Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Agriculture

91-02198/

PREFACE

The Manitoba Department of Agriculture prepared this document as an information supplement to its printed main estimates. This information resource is primarily intended to assist Members of the Manitoba Legislative Assembly in their detailed review of the department's proposed spending budget. Further, the intent of this document is to assist general readers in gaining a broader understanding of the department's program objectives, activities, and expected results.

This supplement is organized into three major sections. The first section provides an overview of the Manitoba Department of Agriculture's 1990-91 budget requirements. The second section details staffing requirements and expenditures accompanied with existing main appropriations for convenient cross referencing to the printed main estimates. A five year budget comparison of the department's total expenditures is provided in the third section.

This information resource was designed to heighten reader awareness about the nature and scope of the Manitoba Department of Agriculture activities and its allocation of human and financial resources. I hope that this current issue will aid readers in this regard.

Glen Findlay

Honourable Glen Findlay
Minister of Agriculture

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1990/91 DEPARTMENTAL EXPENDITURE ESTIMATES

MANITOBA AGRICULTURE

TABLE OF CONTENTS

		Page
PART I	**DEPARTMENTAL OVERVIEW**	1
	• **General Information**	
	Glossary of Terms	2
	Schedule 1 -- Statutory Responsibilities	7
	Schedule 2 -- Organization Chart	8
	• **Expenditure Summary 1990-91**	
	Schedule 3 -- By Appropriation	9
	Chart 1 -- Percentage Distribution of Expenditures by "Division"	10
	Schedule 4 -- By Major Element	11
	• **Staff Year Summary**	
	Schedule 5 -- By Appropriation	12
	Schedule 6 -- By Staff Category	14
	Chart 2 -- Percentage Distribution of Salaries	15
	Chart 3 -- Percentage Distribution of Staff Years	16
PART 2	**DETAILED FINANCIAL INFORMATION**	17
PART 3	**HISTORICAL INFORMATION**	119
	• **Departmental Comparison 1986-87 - 1990-91**	
	Appendix 1 -- Five Year Expenditure and Staffing Summary Summary by Appropriation	120
	Appendix 2 -- Five Year Expenditure History Graph	121
	Appendix 3 -- Five Year Staffing History Graph	122

PART 1

DEPARTMENTAL OVERVIEW

GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries
Grants/Transfer Payments	Discretionary Grant, Non-Discretionary Grant, Transfer Payment
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail)
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances)

Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs

Other Terminology

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases or decreases from adjusted vote.

DEPARTMENT OF AGRICULTURE

MINISTER

Honourable Glen M. Findlay

DEPUTY MINISTER

G. J. Lacomy

HISTORICAL BACKGROUND

The historic development of the Department of Agriculture as a department of the Government of Manitoba can be divided into four distinctive periods:

1. The Initial Period -- 1871-1874 -- joint portfolio with Public Works and Agriculture; 1875-1876 -- appointment of separate Ministers for Agriculture and Public Works; 1877-1882 -- organized and designated as the Department of Agriculture and Statistics.

2. The Second Period -- 1883-1889 -- the Department of Agriculture, Statistics and Health.

3. The Third Period -- 1890-1959 -- Department of Agriculture and Immigration.

4. The Fourth Period -- 1960-1967 -- The Department of Agriculture and Conservation; 1967 to date named the Department of Agriculture operating under the Department of Agriculture Act.

Throughout its history the Department has been organized and operated to address problems of the times in an effective and efficient manner.

OVERALL RESPONSIBILITIES

The Department's mission is: to provide leadership in creating a healthy economic climate for farmers to maximize their productivity and improve their well-being; and to encourage the growth of the agricultural and food industry, including to assist in the development of rural Manitoba, while ensuring the stewardship and sustained development of our natural resources. This mission is supported through effective utilization of both fiscal and human resources available to the Department, as well as through administrating and implementing many delegated Acts and Regulations.

The Department is mandated to provide a range of essential services to Manitoba farmers. These services are aimed at supporting the maintenance and development of family farms in Manitoba. The Manitoba Department of Agriculture is committed to providing these services economically, efficiently and effectively.

Specific objectives of the Department are as follows:

1. To reduce the economic risk for farmers and to enhance and stabilize the incomes of farm families.

2. To preserve family farms and to enhance the viability of existing farm enterprises.

3. To provide an opportunity for farmers, including younger and beginning producers, to enter agriculture and develop viable farming operations.

4. To maintain and expand production of agricultural commodities, particularly those with a high potential of being further processed in Manitoba.

5. To seek export markets and secure access to these markets for the high quality commodities produced in Manitoba.

6. To conserve and improve Manitoba's soil resources and preserve the environment.

7. To support overall provincial government priorities, including sustainable development, community economic development, and employment creation.

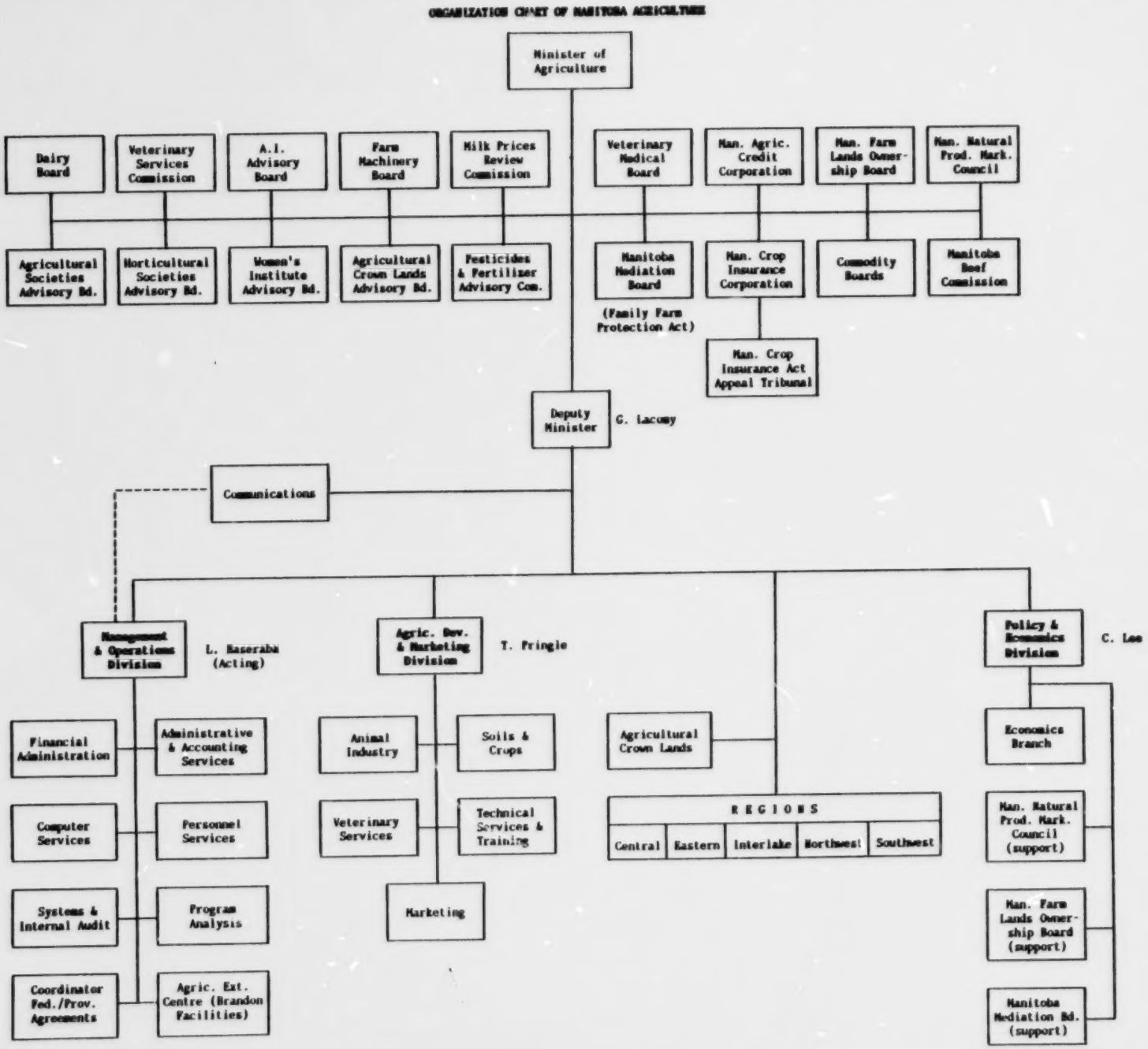
8. To promote participation by farmers, farm organizations and rural Manitoba residents in decision-making for enabling the entire agricultural sector in Manitoba to meet future challenges.

The organizational chart in Schedule 2 includes the department's operating divisions, two crown corporations as well as several boards and commissions. A description of the role and responsibilities for each of these organizational units is included in Part II of this document.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF AGRICULTURE

The Agriculture Credit Corporation Act	A 10
The Agricultural Producers Organization Funding Act	A 18
The Agricultural Productivity Council Act	A 20
The Agricultural Societies Act	A 30
The Department of Agriculture Act	A 40
The Agrologists Act	A 50
The Animal Diseases Act	A 85
The Animal Husbandry Act (except Parts I, II and IV)	A 90
The Bee Act	B 15
The Bee Keepers Act	B 20
The Cattle Producers Association Act	C 25
The Coarse Grain Marketing Control Act	C 140
The Crop Insurance Act	C 310
The Crown Lands Act [Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23, 24 to 28 both inclusive, insofar as any relate to the administration of Crown Lands which may be designated by the Minister of Natural Resources as agricultural Crown Lands, and Agriculture Crown Lands Grazing and Hay Permits Regulation (Manitoba Revised Regulation 288/88) and Forage Leases Regulation (46/88 R)]	C 340
The Dairy Act	D 10
The Family Farm Protection Act	F 15
The Farm Income Assurance Plans Act	F 30
The Farm Lands Ownership Act	F 35
The Farm Machinery and Equipment Act	F 40
The Fruit and Vegetable Sales Act	F 180
The Horse Racing Regulation Act	H 100
The Horticultural Society Act	H 110
The Land Rehabilitation Act	L 50
The Livestock and Livestock Products Act	L 170
The Margarine Act	M 30
The Milk Prices Review Act	M 130
The Natural Products Marketing Act	N 20
The Noxious Weeds Act	N 110
The Pesticides and Fertilizers Control Act	P 40
The Plant Pests and Diseases Act	P 90
The Community Seed Cleaning Act	S 70
The Seed and Fodder Relief Act	S 80
The Veterinary Medical Act	V 30
The Veterinary Science Scholarship Fund Act	V 40
The Veterinary Services Act	V 50
The Wildlife Act (Section 89[e] as it applies to compensation for damage to crops caused by wildlife as it pertains to migratory waterfowl)	W 130
The Women's Institutes Act	W 180


ORGANIZATION CHART OF MANITOBA AGRICULTURE
Minister of Agriculture
Dairy Board
Veterinary Services Commission
A.I. Advisory Board
Farm Machinery Board
Milk Prices Review Commission
Veterinary Medical Board
Man. Agric. Credit Corporation
Man. Farm Lands Ownership Board
Man. Natural Prod. Mark. Council
Agricultural Societies Advisory Bd.
Horticultural Societies Advisory Bd.
Women's Institute Advisory Bd.
Agricultural Crown Lands Advisory Bd.
Pesticides & Fertilizer Advisory Com.
Manitoba Mediation Board
(Family Farm Protection Act)
Man. Crop Insurance Corporation
Commodity Boards
Manitoba Beef Commission
Man. Crop Insurance Act Appeal Tribunal
Deputy Minister
G. Lacuny
Communications
Management & Operations Division
L. Kaserabi (Acting)
Agric. Dev. & Marketing Division
T. Pringle
Policy & Economics Division
C. Lee
Financial Administration
Administrative & Accounting Services
Computer Services
Personnel Services
Systems & Internal Audit
Program Analysis
Coordinator Fed./Prov. Agreements
Agric. Ext. Centre (Brandon Facilities)
Animal Industry
Soils & Crops
Veterinary Services
Technical Services & Training
Marketing
Agricultural Crown Lands
REGIONS
Central
Eastern
Interlake
Northwest
Southwest
Economics Branch
Man. Natural Prod. Mark. Council (support)
Man. Farm Lands Ownership Board (support)
Manitoba Mediation Bd. (support)

SCHEDULE 2

SCHEDULE 3

Adjusted Vote 1989-90		AGRICULTURE (III)	Year Ending Mar. 31/91
		EXPENDITURE SUMMARY BY MAIN APPROPRIATION	
$ 3,965,500	1.	Administration and Finance	$ 2,988,100
6,213,700	2.	Man. Crop Insurance Corporation	21,904,300
16,496,100	3.	Man. Agricultural Credit Corporation	15,310,800
13,377,700	4.	Agricultural Development and Marketing	12,529,500
11,130,000	5.	Regional Agricultural Services	11,309,400
2,973,300	6.	Policy and Economics	2,889,100
2,115,000	7.	Federal/Provincial Agreements	1,728,000
10,776,800	8.	Income Insurance and Support Program	11,317,800
7,290,700	9.	Drugs and Semen Purchases	7,290,700
1,250,000	10.	Emergency Interest Rate Relief Program	1,500,000
--	11.	Manitoba Interest Rate Assistance Program	23,360,000
$ 75,588,800*		**TOTAL FOR AGRICULTURE**	**$112,127,700**

***RECONCILIATION STATEMENT**

Details	1989-90 Estimates
1989-90 Main Estimates	$ 88,284,200
1989-90 Supplementary Estimates	1,700,000
Allocation of General Salary Increase	495,800
Transfers of functions from:	
-- Rural Development	38,300
Transfer of functions to:	
-- Education	(16,100,000)
-- Rural Development	(60,000)
Allocation of funds from:	
-- Government Services	25,700
-- Northern Affairs re: Northern Development Agreement	58,900
-- Canada-Manitoba Enabling Vote re:	
· Agri-Food Agreement	657,500
· Northern Development Agreement	88,400
. Soil Conservation Agreement	400,000
1989-90 Adjusted Vote	**$ 75,588,800**

DISTRIBUTION BY MAIN APPROPRIATION
1990-91

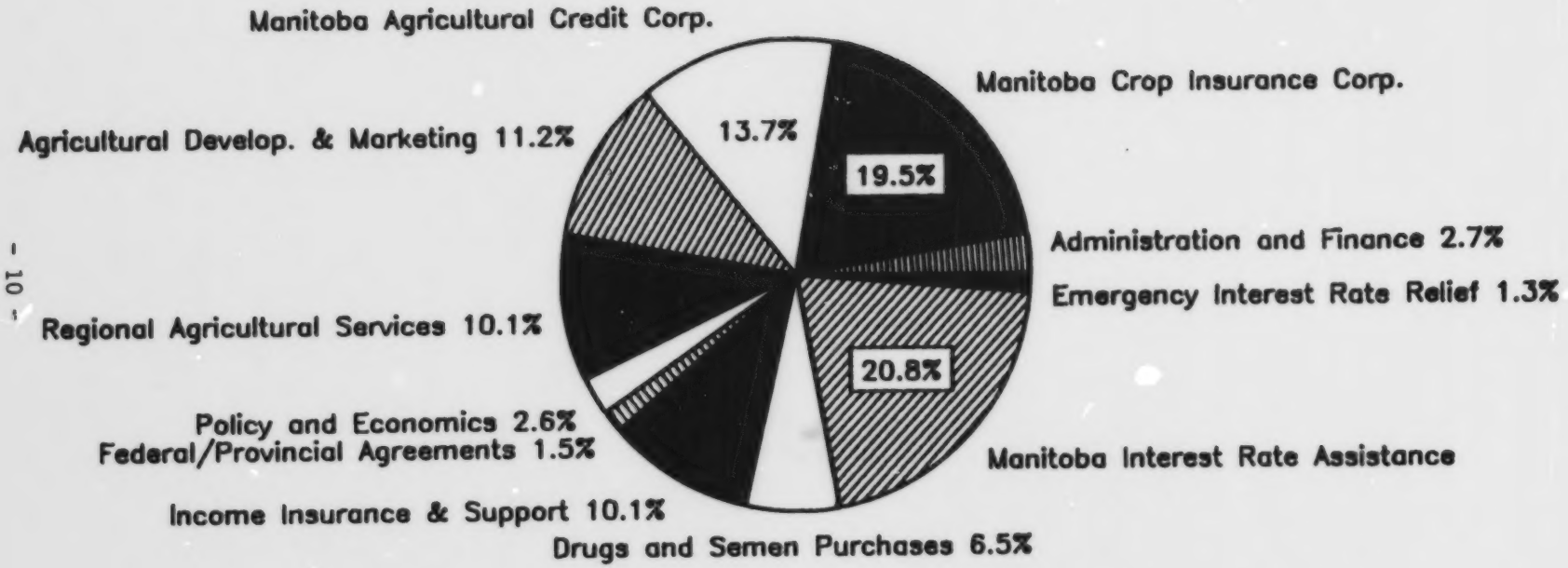


CHART 1

SCHEDULE 4

DEPARTMENT OF AGRICULTURE

EXPENDITURE SUMMARY BY MAJOR ELEMENT

($000)

ELEMENT	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
Salaries (Details on Schedule 5)	678.07	$26,762.7	674.07	$ 24,408.5
Operating Expenditures	--	48,826.1	--	87,719.2
TOTAL FOR DEPARTMENT	**678.07**	**$ 75,588.8**	**674.07**	**$112,127.7***

*In addition, there is $432.0 included in the Canada-Manitoba Enabling Vote, $200.0 for Canada-Manitoba Agri-Food Agreement, and $232.0 for the Canada-Manitoba Soil Conservation Agreement.

DEPARTMENT OF AGRICULTURE

STAFF YEAR SUMMARY BY APPROPRIATION
($000)

Res. No.	Appro. No.	Activity	Adjusted Vote 1989-90 SY	Adjusted Vote 1989-90 Salaries	Year Ending Mar. 31/91 SY	Year Ending Mar. 31/91 Salaries
	3-1	**ADMINISTRATION & FINANCE**				
	3-1(a)	Minister's Salary	1.00	20.6	1.00	20.6
	3-1(b)	Executive Management	10.00	361.4	10.00	383.7
	3-1(c)	Communications	10.00	389.6	10.00	351.0
	3-1(d)	Financial & Administrative Services	25.20	869.4	25.20	867.9
	3-1(e)	Computer Services	6.00	265.3	6.00	257.1
	3-1(f)	Personnel Services	7.00	253.1	7.00	248.8
	3-1(g)	Program Analysis	5.00	226.9	5.00	221.5
	3-1(h)	Excess Summerfallow Compensation Program	--	--	--	--
		Total	64.20	$ 2,386.3	64.20	$ 2,350.6
	3-2	**MAN. CROP INSURANCE CORP.**	80.00	4,366.0	80.00	$ 1,971.6
	3-3	**MAN. AGRICULTURAL CREDIT CORP.**	55.00	1,979.8	55.00	$ 2,049.1
	3-4	**AGRICULTURAL DEVELOPMENT & MARKETING**				
	3-4(a)	Administration	2.00	95.0	2.00	98.6
	3-4(b)	Animal Industry	46.40	1,696.0	44.40	1,658.1
	3-4(c)	Veterinary Services	43.15	1,525.3	43.15	1,482.6
	3-4(d)	Soils and Crops	53.47	2,153.7	48.47	2,014.6
	3-4(e)	Tech. Services & Training	55.22	1,940.5	55.22	1,961.0
	3-4(f)	Marketing Branch	7.00	308.0	7.00	295.7
		Total	208.20	$ 7,718.5	201.20	$ 7,510.6
	3-5	**REGIONAL AGRICULTURAL SERVICES**				
	3-5(a)	Northwest Region	33.26	1,329.8	34.26	1,385.1
	3-5(b)	Southwest Region	44.43	1,738.2	44.43	1,777.4
	3-5(c)	Central Region	45.41	1,753.2	46.41	1,850.7
	3-5(d)	Eastern Region	28.26	1,172.0	29.26	1,213.7
	3-5(e)	Interlake Region	34.03	1,338.5	35.03	1,378.7
	3-5(f)	Agricultural Crown Lands	41.36	1,332.8	41.36	1,380.7
		Total	228.19	$ 8,664.5	232.19	$ 8,986.3

Res. No.	Appro. No.	Activity	Adjusted Vote 1989-90 SY	Adjusted Vote 1989-90 Salaries	Year Ending Mar. 31/91 SY	Year Ending Mar. 31/91 Salaries
	3-6	**POLICY & ECONOMICS**				
	3-6(a)	Administration	2.00	94.9	2.00	98.6
	3-6(b)	Economics	16.00	671.0	16.00	638.7
	3-6(c)	Marketing Council	4.00	170.2	4.00	164.0
	3-6(d)	Milk Prices Review Comm.	--	--	--	--
	3-6(e)	Farm Lands Ownership Bd.	4.00	147.0	3.00	104.1
	3-6(f)	Agricultural Research	--	--	--	--
	3-6(g)	Manitoba Farm Mediation Bd.	6.00	253.7	6.00	249.7
	3-6(h)	Certification Agency	--	--	--	--
		Total	32.00	$ 1,336.8	31.00	$ 1,255.1
	3-8	**INCOME INSURANCE FUND AND SUPPORT PROGRAM**				
	3-8(a)	Administration	10.00	310.8	10.00	285.2
3 -- TOTAL FOR DEPT. OF AGRICULTURE			**678.07**	**$26,762.7**	**674.07**	**$24,408.5**

NOTE: Fractions of staff years represent weeks of employment.
For example: 674.07 staff years means 674 full staff years and 7 weeks of employment.

DEPARTMENT OF AGRICULTURE

STAFF YEAR SUMMARY 1990-91
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES ($000's)						TOTAL	
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMIN. SUPPORT			
	SY	$	SY	$	SY	$	SY	$
Administration & Finance	12.00*	639.0	21.00	856.4	31.20	860.2	64.20	2,355.6
Ag. Development & Marketing	7.00	410.4	150.22	5,959.4	43.50	1,216.2	201.20	7,586.0
Regional Agricultural Services	6.00	391.2	144.50	6,314.3	81.21	2,373.9	232.19	9,079.4
Policy & Economics	5.00	286.2	16.00	680.5	10.00	288.4	31.00	1,255.1
Sub-Total	30.00	1,726.8	332.20	13,810.6	166.39	4,738.7	529.07	20,276.1
Add:								
Man. Crop Insurance Corp.							80.00	1,971.6**
Man. Agricultural Credit Corp.							55.00	2,049.1
Income Insurance and Support Program							10.00	285.2
TOTAL							674.07	24,582.0(1)

(1) Reconciliation of Salary Amount

Total Salary Costs per above	$24,582.0
Less: Allowance for Staff Turnover	(173.5)
Net Salary Costs per Schedule 5	$24,408.5

*Includes Minister and Deputy Minister.
**Provincial share only (50% of total).

NOTE: Fractions of staff years represent weeks of employment. For example: 674.07 staff years means 674 full staff years and 7 weeks of employment.

PERCENTAGE DISTRIBUTION OF SALARIES
1990-91

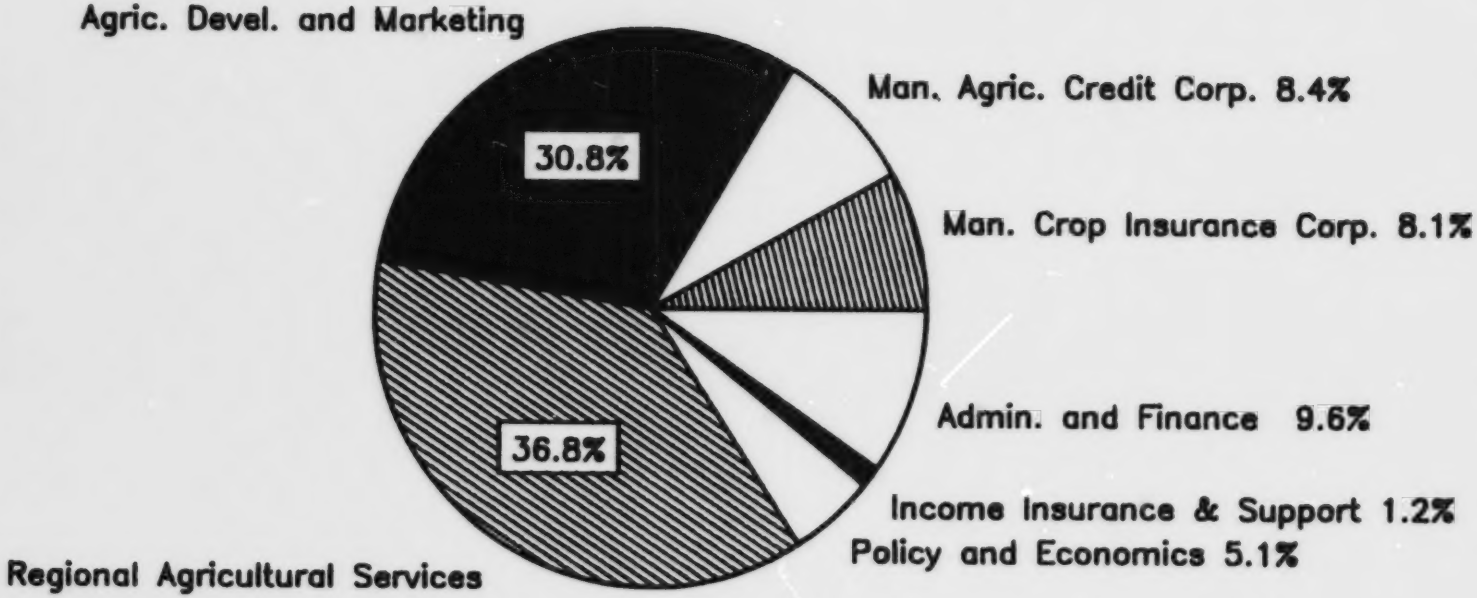


CHART 2

PERCENTAGE DISTRIBUTION OF STAFF YEARS
1990-91

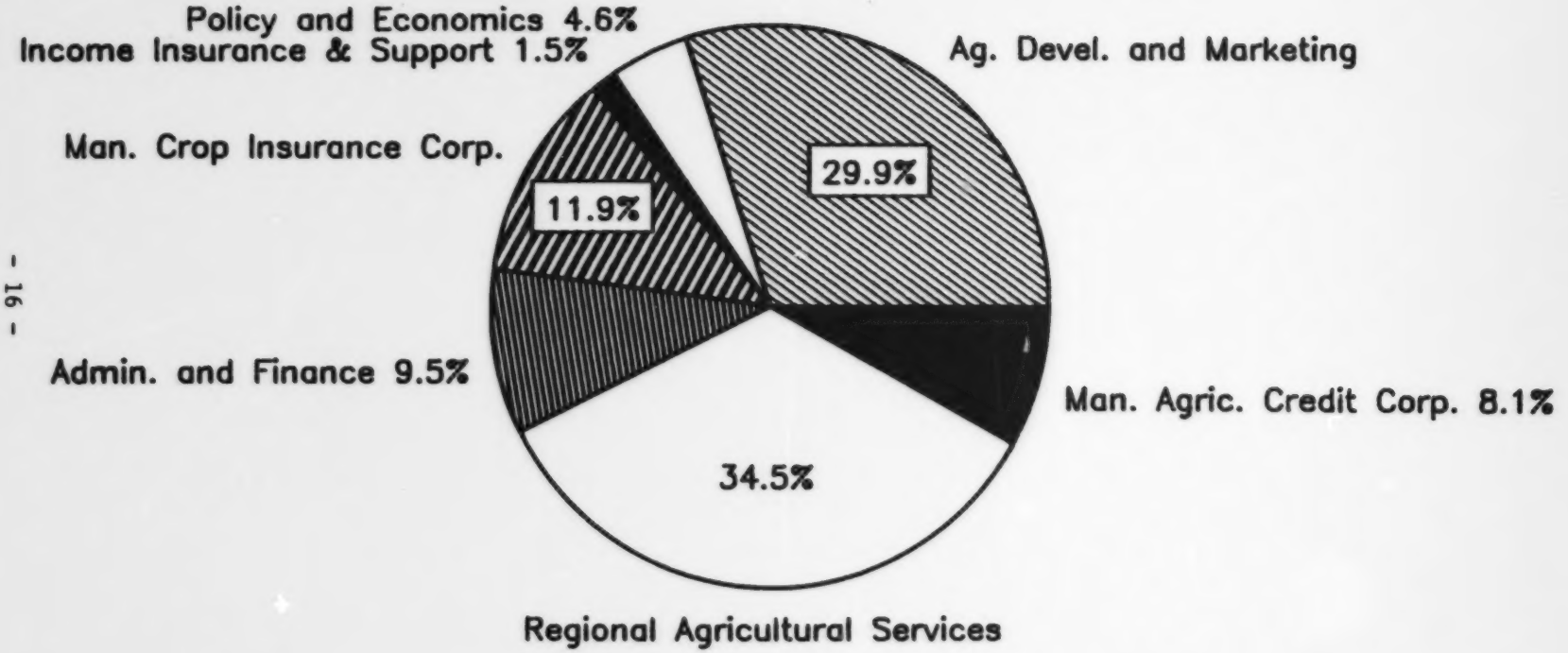


CHART 3

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$3,965,500	1.	ADMINISTRATION AND FINANCE	$2,988,100	6
		• Plans and ensures effective implementation of policies, programs and activities of the Manitoba Department of Agriculture.		
				Reference Number
$ 20,600		(a) Minister's Salary	20,600	1.
601,900		(b) Executive Support	624,200	2.
625,400		(c) Communications	528,100	3.
975,900		(d) Financial & Admin. Services	972,300	4.
343,700		(e) Computer Services	335,500	5.
277,600		(f) Personnel Services	272,400	6.
240,400		(g) Program Analysis	235,000	7.
880,000		(h) Excess Summerfallow Compensation Program	--	8.
$3,965,500			$2,988,100	

REFERENCE #1 -- MINISTER'S SALARY -- 1A

Objective

- Provides for the additional compensation an individual appointed to the Executive Council is entitled to.

REFERENCE #1 -- MINISTER'S SALARY -- 1A

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	20,600	1.00	20,600

REFERENCE #2 -- EXECUTIVE SUPPORT -- 1B

Objective

- To provide leadership in ensuring that the department's mission, goals, objectives, and priorities are communicated and effectively carried out.

Activity Identification

- Advise Minister on strategic and program options regarding the application of government and Ministerial policies and priorities.
- Lead and coordinate decision-making process in the development, implementation, operation, monitoring and evaluation of department's policies and programs.
- Ensure full management participation in the planning and resource allocation process.

Expected Results

- The department's submitted estimates, through its proposed allocation of financial, physical, and human resources, should reflect the government's policies and priorities.
- The department's services and activities should be delivered economically, efficiently, and effectively.

REFERENCE #2 -- EXECUTIVE SUPPORT -- 1B

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	129,400	2.00	147,600
Professional/Technical	2.00	72,600	2.00	77,000
Administrative Support	6.00	159,400	6.00	159,100
Total Personnel	10.00	361,400	10.00	383,700
OTHER EXPENDITURES				
Grants/Transfer Payments		18,000		18,000
Transportation		41,000		38,000
Communication		23,600		26,600
Supplies & Services		131,900*		131,900*
Other Operating		26,000		26,000
Total Other Expenditures		240,500		240,500
TOTAL EXPENDITURES		**601,900**		**624,200**

*$117,900 of this amount represents Policy Studies.

REFERENCE #3 -- COMMUNICATIONS -- 1C

Objective

- To prepare agricultural production and management information for farm families.
- To provide the public (both rural and urban) with relevant and timely information about the department's programs and services.
- To provide the public with educational material about agricultural issues.

Activity Identification

- Plan and coordinate the department's public information activities.
- Act as communications advisers to department management and all staff.
- Write/edit the department's weekly press release package, ministerial press releases, publications, and other print material.
- Conduct interviews and produce radio and short television items.
- Arrange production of audio visual projects, videos and photographs.
- Develop concepts as well as write and coordinate production and placement of department advertising and special events.
- Coordinate video lending libraries at rural locations.
- Develop and carry out communications training for department staff.

Expected Results

- In cooperation with all regions and branches develop a detailed communications strategy reflecting department priorities and farmer needs.
- Prepare about 200 departmental publications/print projects.
- Issue up to 300 agricultural news releases to media outlets.
- Coordinate ministerial press conferences as required.
- Provide daily "Country Comment" radio programs to nine stations with an audience of approximately 30,000 adults.
- Produce 20 to 25 short items for television.
- Plan and develop departmental advertising as required.
- Develop and carry out communications training resources for staff.

REFERENCE #3 -- COMMUNICATIONS -- 1C

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	60,200	1.00	46,100
Professional/Technical	6.00	260,900	6.00	237,100
Administrative Support	3.00	68,500	3.00	67,800
Total Personnel	10.00	389,600	10.00	351,000
OTHER EXPENDITURES				
Transportation		15,900		15,900
Communication		128,900		79,200
Supplies & Services		47,600		31,100
Capital		16,000		16,000
Other Operating		27,400		34,900
Total Other Expenditures		235,800		177,100 (1)
TOTAL EXPENDITURES		625,400		528,100

(1) Majority of the decrease ($50,000) is the result of a one-year joint sponsorship of the Homestudy Program with the Assiniboine Community College.

REFERENCE #4 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1D

Objective

- To provide administrative and financial management support to departmental programs including internal audit.

Activity Identification

- Process payment documents.
- Process revenue transactions.
- Process requisitions for office supplies, advertising, office equipment and telecommunications.
- Coordinate the departmental vehicle fleet.
- Prepare contracts for the Soil and Water Accord.
- Compile annual estimates, quarterly cash flow and financial information for Treasury Board and Legislative Sessional Notes.
- Prepare audit reviews on several program activities.
- Prepare financial statements and act as a program management resource.
- Monitor and assist other branches in the processing of Freedom of Information Act applications.

Expected Results

- Process approximately 25,000 payment documents.
- Process approximately $9.5 million of revenue transactions.
- Process about 2,000 requisitions regarding office supplies, advertising, office equipment and telecommunications.
- Coordinate departmental fleet of approximately 180 vehicles.
- Monitor and coordinate approximately 40 to 50 Soil and Water Accord contracts for services and other activities.
- Compile annual estimates, quarterly cash flow and financial information for the Minister, Cabinet and Treasury Board. Prepare financial component of Legislative Sessional Notes for the Minister.
- Conduct audit reviews on a planned basis.
- Prepare financial statements as required.
- Prepare Freedom of Information quarterly reports.

REFERENCE #4 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1D

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	4.00	229,000	4.00	216,400
Professional/Technical	4.00	165,200	4.00	167,500
Administrative Support	17.20	480,200	17.20	489,000
Less: Allowance for Staff Turnover	--	(5,000)	--	(5,000)
Total Personnel	25.20	869,400	25.20	867,900
OTHER EXPENDITURES				
Transportation		9,600		6,800
Communication		34,700		36,200
Supplies & Services		30,400		30,500
Capital		1,000		1,000
Other Operating		30,800		29,900
Total Other Expenditures		106,500		104,400
TOTAL EXPENDITURES		**975,900**		**972,300**

REFERENCE #5 -- COMPUTER SERVICES -- 1E

Objective

- To provide computer management services to ensure effective delivery of the department's programs and activities.

Activity Identification

- Maintain, enhance and develop departmental computer management systems.
- Develop computer software for extension use in farm management consultation and farm animal enterprise analysis.
- Assist in the development of administrative systems within the department and agricultural agencies.
- Plan and implement computer hardware, software and security strategy.
- Plan and implement computer training in hardware and software use.

Expected Results

- Provide for computer extension software related to farm management including Beef Performance Records and various financial analysis packages being in place and operational.
- Provide for administrative systems being developed and operational in Agricultural Crown Lands, Veterinary Services Branch, Animal Industry Branch, Soils & Crops Branch, and Technical Services Branch.
- Provide for Manitoba Crop Insurance Corporation data retrieval system being operational and test of regional distribution being complete.
- Enhance Manitoba Agricultural Credit Corporation computer system (to be completed as required particularly related to field operations).
- Establish staff training programs regarding computer usage.

REFERENCE #5 -- COMPUTER SERVICES -- 1E

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	52,700	1.00	53,700
Professional/Technical	5.00	212,600	5.00	203,400
Total Personnel	6.00	265,300	6.00	257,100
OTHER EXPENDITURES				
Transportation		3,000		3,500
Communication		5,100		5,000
Supplies & Services		39,300		32,900
Capital		12,000		24,000
Other Operating		19,000		13,000
Total Other Expenditures		78,400		78,400
TOTAL EXPENDITURES		**343,700**		**335,500**

REFERENCE #6 -- PERSONNEL SERVICES -- 1F

Objective

- To provide for the development, implementation and administration of the departmental personnel program.

Activity Identification

- Provide for ongoing management training to meet the updated needs of the department.
- Staff vacant positions within the department under delegated authority.
- Coordinate and develop staff training programs.
- Develop and administer the department's wage and salary (classification) system.
- Facilitate the implementation of the department's Affirmative Action Plan and monitor its progress and results.
- Facilitate the administration of the department's Workplace Health and Safety Committee system.
- Coordinate the human resource aspect of the department's decentralization initiative.

Expected Results

- Staff training in performance appraisal, professional update and orientation for new employees.
- Provision of two courses for departmental management.
- Administration of the department's staffing and wage & salary systems.
- Continued emphasis on Affirmative Action in staffing.
- Continued activity of the Workplace Health and Safety Committee to improve workplace safety and environment.

REFERENCE #6 -- PERSONNEL SERVICES -- 1F

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	53,100	1.00	57,600
Professional/Technical	2.00	73,700	2.00	77,000
Administrative Support	4.00	126,300	4.00	114,200
Total Personnel	7.00	253,100	7.00	248,800
OTHER EXPENDITURES				
Transportation		700		800
Communication		11,800		11,900
Supplies & Services		10,000		8,000
Other Operating		2,000		2,900
Total Other Expenditures		24,500		23,600
TOTAL EXPENDITURES		**277,600**		**272,400**

REFERENCE #7 -- PROGRAM ANALYSIS -- 1G

Objective

- To provide program analysis/evaluation to ensure effective delivery of the department's programs and activities.
- To coordinate federal-provincial agreements pertaining to agriculture.
- To provide management information and analysis support to assist management in making decisions.

Activity Identification

- Provide the department with reviews of identified programs and activities.
- Coordinate federal-provincial agreements and activities.
- Provide program information supporting the various budget development processes and documents.
- Assist in the ongoing evaluation process of the Agri-Food Agreement and the Soil Conservation Agreement ("Farming for Tomorrow").
- Coordinate Freedom of Information response/management systems for the department.

Expected Results

- Provision of program/management reviews of designated program areas as established by senior executive.
- Provision of program information and results to support departmental estimates and related documents such as the narrative portion of the Supplementary Information for Legislative Review document.
- Continued coordination of a Freedom of Information management system for the department, including ongoing staff awareness.
- Continued coordination and evaluation of the federal-provincial Agri-Food Agreement and the Soil Conservation Agreement.
- Preparation of various information documents regarding departmental programming.

REFERENCE #7 -- PROGRAM ANALYSIS -- 1G

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	107,000	2.00	97,000
Professional/Technical	2.00	91,900	2.00	94,400
Administrative Support	1.00	28,000	1.00	30,100
Total Personnel	5.00	226,900	5.00	221,500
OTHER EXPENDITURES				
Transportation		2,500		2,000
Communication		3,600		4,800
Supplies & Services		4,600		4,400
Capital		800		900
Other Operating		2,000		1,400
Total Other Expenditures		13,500		13,500
TOTAL EXPENDITURES		**240,400**		**235,000**

REFERENCE #8 -- EXCESS SUMMERFALLOW COMPENSATION PROGRAM -- 1H

Objective

- To provide a special deficiency payment for qualifying producers in the Interlake region, R.M. of Brokenhead and western portion of the L.G.D. of Alexander during 1989-90. Qualifying producers under this program had excessive soil moisture conditions and were ineligible for the 1986 federal Special Grains Deficiency payment.

Activity Identification

- The Province and the federal government equally shared the cost of compensating producers who had excessive soil moisture, were unable to plant a crop and had to resort to summerfallowing.
- The calculation was based on the difference between an individual's 1986 summerfallow acreage compared to his or her 1983 to 1985 average summerfallow.
- Manitoba Agriculture administered the program through both central administrative and regional staff, with both levels of government sharing the associated costs.

Expected Results

- A total payout of $811,976 (as of February 14, 1990) was made on 73,816 acres at $11 per acre. Payments under this program were completed in 1989-90.

REFERENCE #8 -- EXCESS SUMMERFALLOW COMPENSATION PROGRAM -- 1H

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
OTHER EXPENDITURES				
Personnel Services		22,000		--
Grants/Transfer Payments		840,000		--
Transportation		7,500		--
Communication		4,500		--
Supplies & Services		5,500		--
Other Operating		500		--
Total Other Expenditures		880,000		--
TOTAL EXPENDITURES		**880,000**		--(1)

(1) One year program implemented only in the 1989-90 fiscal year.

NOTE: Program was 50% recoverable from the Government of Canada.

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$6,213,700	2.	MANITOBA CROP INSURANCE CORP.	$21,904,300	7
		° Administers the Manitoba Crop Insurance Act and the Canada-Manitoba Waterfowl Damage Compensation Agreement		
				Reference Number
$5,913,700		(a) Administration	$ 2,604,300	1.
--		(b) Premiums	19,000,000	2.
300,000		(c) Canada-Manitoba Waterfowl Damage Compensation Agreement (Recoverable from Canada -- $150,000)	300,000	3.
$6,213,700			$21,904,300	

REFERENCE #1 -- ADMINISTRATION -- 2A

Objective

- To provide insurance protection on a voluntary basis to Manitoba farmers for crop losses due to uncontrollable natural hazards.

Activity Identification

- To research, develop, sell, service and administer the following crop insurance programs in Manitoba.
  - Canada/Manitoba All Risk Program including Hail Spot Loss Option.
  - Canada/Manitoba Livestock Feed Security Program.
  - Canada/Manitoba Cultivated Forage Program.
  - Canada/Manitoba Honey Program.
  - Additional Hail Program.

Expected Results

- Insure in excess of 14,000 producers under the all risk plan of crop insurance.
- Insure in excess of 6.6 million acres under the all risk plan of crop insurance.
- Insure in excess of 5,000 producers under the Livestock Feed Security Program.
- Provide new and improved programs based on continued research and development.
- Provide efficient and effective delivery and administration of all programs.
- Facilitate increased participation due to improved programs and increased emphasis on compliance.

REFERENCE #1 -- ADMINISTRATION -- 2A

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
Total Personnel	80.00	$4,366,000	80.00	$1,971,600(1)
Total Other Expenditures		1,547,700		632,700(1)
TOTAL EXPENDITURES		**$5,913,700**		**$2,604,300**

(1) The majority of the decrease is the result of a new agreement with the Federal Government. Administration will be shared equally between the Province and Federal Government.

REFERENCE #2 -- PREMIUM -- 2B

Objective

- To provide for provincial share of premiums under the crop insurance program.

Activity Identification

- Provide funding through premiums shared by the provincial government (25%), federal government (25%), and participating producers (50%).

Expected Results

- To comply with Federal-Provincial Agreement on cost-sharing in the provision of a crop insurance program for Manitoba farmers. (See Reference #1 for detailed information on coverage, participation, and available programs.)

REFERENCE #2 -- PREMIUMS -- 2B

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
TOTAL EXPENDITURES	$ --	$19,000,000(1)

(1) The increase is the result of a new agreement with the Federal Government. Premiums will be shared 50% producer, 25% Federal Government and 25% by the Provincial Government.

REFERENCE #2 -- CANADA-MANITOBA WATERFOWL DAMAGE -- 2C

Objective

- To provide compensation to farmers who incur crop losses due to waterfowl damage.

Activity Identification

- Administer the Canada-Manitoba Waterfowl Damage Compensation Agreement.

Expected Results

- Provide compensation to farmers who incur crop losses due to waterfowl damage through a $300,000 program.

REFERENCE #3 -- CANADA-MANITOBA WATERFOWL DAMAGE COMPENSATION AGREEMENT -- 2C

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
TOTAL EXPENDITURES	**$300,000**	**$300,000**

NOTE: $150,000 is recoverable from the Government of Canada.

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$16,496,100	3.	MANITOBA AGRICULTURAL CREDIT CORP.	$15,310,800	8

- Administers the Manitoba Agricultural Credit Corporation Act offering farmers a wide program of credit services.

Objective

- To provide the administrative and operational support for the programming carried out by the Manitoba Agricultural Credit Corporation.

Activity Identification

- Provide farmers with loans for land purchases and farming activities to partially or fully meet their financial requirements.
- Provide for administration of the Young Farmer Rebate program.
- Provide for Guaranteed Loans in cooperation with the private sector.
- Provide Special Farm Assistance in cooperation with the Manitoba Mediation Board.

Expected Results

- Provide a total outstanding loan program of over $225 million for over 6,000 Manitoba farmers (about 12% of all farm credit).
- Provide an estimated total of $50.0 million in new loans.
- Provide the Young Farmer Rebate to assist eligible Manitoba farmers.
- Continue the Guaranteed Loan Program in concert with private sector lenders.
- Provide $1.1 million for the operational aspects under the Family Farm Protection Act.

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
Total Personnel	55.00	1,979,800	55.00	2,049,100
Total Other Expenditures		14,516,300		13,261,700(1)
TOTAL EXPENDITURES		**16,496,100**		**15,310,800**

(1) The majority of the decrease is comprised of a $1.7 million reduction (based on historical funding patterns) in the Special Farm Assistance estimate associated with the Manitoba Mediation Board.

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$13,377,700	4.	AGRICULTURAL DEVELOPMENT & MARKETING DIVISION ° Provides specialist services in crops, livestock, soils, water, technical services, agricultural training and marketing to field staff and farmers.	$12,529,500	9
				Reference Number
$ 102,900		(a) Administration	$ 106,500	1.
2,221,200		(b) Animal Industry	2,250,200	2.
2,598,600		(c) Veterinary Services	2,658,900	3.
3,363,000		(d) Soils & Crops	3,210,800	4.
4,476,400		(e) Technical Services & Training	3,708,800	5.
615,600		(f) Marketing Branch	594,300	6.
$13,377,700			$12,529,500	

REFERENCE #1 -- ADMINISTRATION -- 4A

Objective

- To manage the financial resources and personnel of the Agricultural Development & Marketing Division and ensure the effective implementation of the division's programs and activities.

Activity Identification

- Enhance the development, productivity, output and marketing of Manitoba's livestock producers by providing technical and specialized services and information to farmers and regional extension staff.

- Advise on the control and prevention of livestock diseases; encourage the availability and use of veterinary and diagnostic services; and administer the public animal hospital, the diagnostic laboratory, and the drug and semen distribution centres.

- Provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the productivity, output and marketing of Manitoba's crop producers.

- Provide agricultural land use planning, soil management and technical assistance to farmers, municipalities and other groups.

- Provide coordinated program development in crop production and soil & water management.

- Provide agricultural engineering, entomology, apiculture and farm management services to farmers and regional extension staff aimed at upgrading the efficiency and growth of the agricultural sector.

- Provide programming in the areas of Agricultural Training and Employment, 4-H and Youth, Home Economics and Agricultural Societies.

- Facilitate market processes aimed at achieving the optimum benefit to Manitoba farmers; and encourage the growth of the agricultural and food industry in Manitoba.

Expected Results

- Expected results for the administration of the Agricultural Development & Marketing Division are identified under 4B, 4C, 4D, 4E, and 4F of this document.

REFERENCE #1 -- ADMINISTRATION -- 4A

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	67,000	1.00	68,500
Administrative Support	1.00	28,000	1.00	30,100
Total Personnel	2.00	95,000	2.00	98,600
OTHER EXPENDITURES				
Transportation		2,200		2,200
Communication		2,200		2,200
Supplies & Services		2,100		2,100
Other Operating		1,400		1,400
Total Other Expenditures		7,900		7,900
TOTAL EXPENDITURES		**102,900**		**106,500**

REFERENCE #2 -- ANIMAL INDUSTRY BRANCH -- 4B

Objective

- To enhance the development, productivity, output and marketing of Manitoba's livestock producers by providing technical and specialized services and information to farmers and regional extension staff.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Provide specialist technical support to the department for beef, dairy, swine, sheep and poultry.
- Administer and coordinate record of performance programs for beef, dairy, sheep and swine.
- Operate a dairy laboratory for microbiology, milk composition and chemical testing.
- Inspect Manitoba's dairy farms, dairy plants and depots.
- Support progeny proving of tested bulls and sale of breeding stock.
- Maintain brand registration and a brand book.
- Operate a feed analysis laboratory and provide practical and comprehensive nutritional recommendations to producers.
- Carry out extension education regarding livestock production.
- Inspect hatcheries and hatchery supply flocks for disease and sanitation.
- Implement strategies to promote further coordination of extension and industry resources for the further development and profitability of the livestock sector.

Expected Results

- Administer the Animal Husbandry Act, Dairy Act, Livestock and Livestock Products Act, and the Margarine Act.
- Support performance programs in 1990-91 involving approximately 300 beef herds, 500 dairy herds and 17,000 calves.
- Provide approximately 165,000 dairy laboratory tests and 2,300 inspections of dairy farms, dairy plants and depots.

- Continued support for progeny testing of station tested bulls and the sale of breeding stock.
- Continued maintenance of brand registration and a brand book.
- Provide approximately 7,000 feed sample analyses.
- Provide brochures, factsheets and other literature on livestock production.
- Inspect hatcheries and hatchery supply flocks (approximately 300 visits each year).
- Increase communication and the transfer of technology and target production systems to new market demands. For example, there is a growing consumer demand for high lean-low fat beef products creating a need for a major shift in production and marketing strategies.

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	63,800	1.00	65,200
Professional/Technical	39.40	1,484,300	37.40(1)	1,455,200
Administrative Support	6.00	173,700	6.00	163,500
Less: Allowance for Staff Turnover	--	(25,800)	--	(25,800)
Total Personnel	46.40	1,696,000	44.40	1,658,100
OTHER EXPENDITURES				
Personnel Services		--		500
Grants/Transfer Payments		2,100		137,100
Transportation		118,100		118,300
Communication		76,300		73,300
Supplies & Services		148,300		153,300
Capital		31,400		55,100
Other Operating		149,000		54,500
Total Other Expenditures		525,200		592,100(2)
TOTAL EXPENDITURES		**2,221,200**		**2,250,200**

(1) Internal reprioritization of 2.00 SY from Milk Recording to the regions for the Soil Conservation program. [See (2) below.]

(2) The majority of the increase results from converting funds from Personnel and Other Expenditures to enable making a 5-year grant of $135,000 annually to the Milk Recording Corporation. This represents our commitment in the Agreement with the Milk Producers' Marketing Board to transfer this activity.

REFERENCE #3 -- VETERINARY SERVICES BRANCH -- 4C

Objective

- To advise on the control and prevention of livestock diseases; to encourage the availability and use of veterinary and diagnostic laboratory services; and to administer the public animal hospital, the diagnostic laboratory and the drug and semen distribution centres.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Administer the humane treatment, human and animal health provisions of the Animal Diseases Act.
- Manage the purchase and resale of veterinary drugs under an arrangement with veterinarians.
- Manage the purchase and resale of semen to assure Manitoba farmers and technicians of ready access at competitive prices to their choice of all proven bulls on the market; and administer the A.I. activity to ensure all rural Manitobans have adequate technician services.
- Manage the Veterinary Science Scholarship Fund and the veterinary student summer employment activities.
- Administer the grants and supervise the operations of municipal animal hospitals under the Veterinary Services Act.
- Administer the diagnostic laboratory to assist rural and urban veterinarians.

Expected Results

- Effective administration of the Animal Diseases Act, Animal Husbandry Act regarding Artificial Insemination, Veterinary Science Scholarship Fund and the Veterinary Services Act.
- Ensure that all complaints are investigated and corrective measures taken where necessary concerning inhumane treatment of animals.
- Minimize the threat of animal diseases being transmitted to humans and other animals.
- Purchase $6.4 million of veterinary drugs and $0.87 million of semen for resale to producers.
- Hire veterinary students to provide them with experience and to encourage their return to a rural practice after graduation.
- Requisition appropriate grants and supervise 30 municipal animal hospitals (clinics), ensuring that the Veterinary Service Districts meet their commitments.
- Effectively manage the diagnostic laboratory to assist rural and urban veterinarians by providing tests and expertise which are not available from private sources.

REFERENCE #3 -- VETERINARY SERVICES -- 4C

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	64,600	1.00	49,500
Professional/Technical	27.15	1,026,500	27.15	1,042,400
Administrative Support	15.00	460,700	15.00	417,200
Less: Allowance for Staff Turnover	--	(26,500)	--	(26,500)
Total Personnel	43.15	1,525,300	43.15	1,482,600
OTHER EXPENDITURES				
Personnel Services		15,000		11,000
Grants/Transfer Payments		476,400		579,400
Transportation		130,700		125,700
Communication		37,500		37,500
Supplies & Services		334,600		333,700
Capital		25,000		45,000
Other Operating		54,100		44,000
Total Other Expenditures		1,073,300		1,176,300(1)
TOTAL EXPENDITURES		**2,598,600**		**2,658,900**

(1) The $103,000 increase is the result of further funding to the Veterinary Districts.

REFERENCE #4 -- SOILS AND CROPS BRANCH -- 4D

Objective

- To provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the productivity, output and marketing of Manitoba's crop producers.
- To provide agricultural land use planning, soil and water management and technical assistance to farmers, municipalities and other groups.
- To provide coordinated program development in crop production and soil & water management.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Provide specialist technical support to the department, farmers and agri-business in cereals, oilseeds and special crops, weeds, forages, horticulture, soil & land management, and planning.
- Develop and implement strategies for crop & forage production and soil & water management.
- Implement the programs identified in the Soil Conservation Agreement and the Farming for Tomorrow Program.
- Participate in the provision of training for arborists, pesticide dealers and applicators.
- Investigate and demonstrate new field crops.
- Investigate and demonstrate production practices for field, horticultural and forage crops, including weed control and soil & water management.
- Advise municipalities and government agencies on land use.
- Operate a soil analysis and plant tissue testing laboratory.
- Diagnose plant samples for disease and herbicide damage.
- Continue support in potato seed stock, storage for horticulture crops, small fruit processing and greenhouse crop production, as well as support to horticultural societies.
- Provide technical information and training, as well as financial support, to rural municipalities in the area of weed control.
- Conduct soil surveys in rural Manitoba.
- Provide a surveying and design service to assist in on-farm water management.

- Provide leadership to the preparation of a Provincial Irrigation Development Strategy.

Expected Results

- Administer and carry out the intent of the Fruit and Vegetable Sales Act, Noxious Weeds Act, Plant Pests and Diseases Act and Manitoba Horticultural Societies Act.
- Provide assistance for farmers through demonstrations and investigation of new field crops, horticulture, weed control, and soil & water management.
- Publish one report on soil surveys, including maps.
- Provide approximately 15,000 analyses of soil and make fertilizer recommendations to farmers.
- Provide 4,000 analyses of crop diseases as well as 6,000 samples analyzed for Dutch Elm Disease.
- Financially support 44 Horticultural Societies.
- Provide funding for approximately 64 municipalities participating in 33 Weed Control Districts and assist in training their respective staff.
- Provide technical and financial assistance to 44 local conservation organizations.
- Provide assistance to all producers who wish to develop on-farm conservation plans.
- Provide a strategy to guide the positive development of irrigation in Manitoba.

REFERENCE #4 -- SOILS AND CROPS -- 4D

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	63,800	1.00	65,200
Professional/Technical	45.21	1,907,700	40.21(1)	1,751,400
Administrative Support	7.26	200,300	7.26	216,100
Less: Allowance for Staff Turnover	--	(18,100)	--	(18,100)
Total Personnel	53.47	2,153,700	48.47	2,014,600
OTHER EXPENDITURES				
Grants/Transfer Payments		673,600		673,600
Transportation		150,000		155,000
Communication		167,300		173,300
Supplies & Services		101,500		96,500
Capital		15,000		15,000
Other Operating		101,900		82,800
Total Other Expenditures		1,209,300		1,196,200
TOTAL EXPENDITURES		3,363,000		3,210,800

(1) The reduction of 5.00 SY is the result of (a) internal reprioritization of 1.00 SY from Soil Survey for the Soil Conservation program in the regions and (b) the reduction of 4 positions associated with Soil Survey, reflecting the decision to limit the servicing of special survey requests.

REFERENCE #5 -- TECHNICAL SERVICES AND TRAINING BRANCH -- 4E

Objective

- To provide agricultural engineering, entomology, apiculture and farm management services to farmers and regional extension staff aimed at upgrading the efficiency and growth of the agricultural sector.

- To provide services and programs to farm families in the areas of Agricultural Training and Employment, 4-H and Youth, Home Economics and Agricultural Societies as well as program support to regional staff.

Activity Identification

- Administer Acts and Regulations delegated to the branch.

- Provide specialist technical support and training to the department, staff and rural persons in agricultural engineering, farm management, entomology and beekeeping, home economics, 4-H clubs, agricultural employment, and agricultural societies.

- Provide in-service training regarding agricultural engineering, 4-H, farm management, entomology and beekeeping, and home economics.

- Provide assistance, direction, and funding to the Prairie Farm Machinery Institute program in Manitoba.

- Provide training to applicants under the Manitoba Pesticide and Fertilizer Control Act.

- Develop technical publications.

- Inspect honey bee colonies and diagnose samples of disease from honey bees and alfalfa leafcutter bees; identify specimens regarding insect and pest control.

- License pesticide dealers and commercial applicators.

- Provide rebates to municipalities regarding grasshopper control assistance policy.

- Provide advisory assistance to various public institutions, organizations, and committees regarding agriculture.

- Respond to requests for assistance relating to the Farm Machinery Act.

- Coordinate organization of Farm Business Groups, marketing clubs, and computerized farm management systems.

- Provide coordination and program support to promote leadership and skill development of rural and northern youth and adults through the 4-H program.

- Provide a Home Economics program, in conjunction with other departmental programming, aimed at serving the changing needs of farm families; and coordinate a Home Economics volunteer program.

- Coordinate the delivery of courses at the Brandon Agricultural Extension Centre.

- Coordinate the activities of and administration of grants to agricultural societies throughout Manitoba.

- Provide technical support and training on family resource management to home economists in Manitoba Health.

Expected Results

- Administer the Farm Machinery and Equipment Act, Agricultural Societies Act, Women's Institutes Act, Pesticide and Fertilizer Control Act, Bee Act, and Beekeepers Act.

- Provide training to all applicants (approximately sixteen hundred) under the Manitoba Pesticide and Fertilizer Control Act.

- Issue about 1,500 licenses to trained pesticide dealers and applicators.

- Provide several thousand fact sheets, building plans and computer programs on a broad range of agricultural subjects.

- Inspect approximately 8,000 honey bee colonies and identify over 400 specimens regarding insect and pest control.

- Respond to requests for action by the Farm Machinery Board.

- Coordinate over 25 Farm Business Groups, marketing clubs, and computerized farm management systems.

- Provide coordination for 80 projects involving 1,600 hours of volunteer time under the Home Economics Volunteer Program.

- Provide coordination and leadership for 290 4-H clubs.

- Coordinate activities at the Agricultural Extension Centre in Brandon for about 18,000 participants attending courses, meetings and other events.

- Coordinate grants to and activities of 63 agricultural societies.

REFERENCE #5 -- TECHNICAL SERVICES & TRAINING -- 4E

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	98,700	2.00	100,600
Professional/Technical	40.50	1,522,600	40.50	1,526,900
Administrative Support	12.24	324,200	12.24	338,500
Less: Allowance for Staff Turnover	--	(5,000)	--	(5,000)
Total Personnel	55.22	1,940,500	55.22	1,961,000
OTHER EXPENDITURES				
Personnel Services		8,500		8,500
Grants/Transfer Payments		1,761,500		995,300
Transportation		167,800		152,700
Communication		189,700		213,500
Supplies & Services		225,200		230,000
Capital		35,700		42,500
Other Operating		147,500		105,300
Total Other Expenditures		2,535,900		1,747,800(1)
TOTAL EXPENDITURES		**4,476,400**		**3,708,800**

(1) The majority of the $788.1 decrease is the result of the non-recurring 1989-90 provision for support payments to the bee industry of $759.0.

REFERENCE #6 -- MARKETING BRANCH -- 4F

Objective

- To identify and develop new markets domestically, nationally, and internationally; to strengthen and expand existing markets; to devise and implement efficiencies to improve marketing systems; and through promotional activities, to improve and enhance the demand for provincially grown and processed food products.

Activity Identification

- Provide initiative and assistance in marketing activities in conjunction with marketing boards, producer associations and the industry.
- Initiate, organize and participate in outgoing and incoming trade missions.
- Respond to inquiries for information and availability of Manitoba grown and processed agricultural commodities.
- Provide an annual Manitoba Food Products Directory.
- Provide an annual Manitoba Agriculture Export Directory and develop new promotional publications targeted to expansion of export sales.
- Provide market information for internal use, farm communities and agricultural trade.
- Initiate and coordinate the promotion of Manitoba food products.
- Utilize the services of the Canadian Food Products Development Centre and the Food Science and Foods and Nutrition Departments at the University of Manitoba in new product development.
- Develop marketing information videos to be used in conjunction with trade shows and outgoing missions.
- Liaise with federal and provincial departments involved in marketing.
- Initiate, organize and conduct seminars relating to special agricultural commodities.
- As the situation warrants provide financial travel assistance to producer associations and industry representatives to work with the province on outgoing trade missions.

Expected Results

- Provide specialized advice through consultation and limited financial assistance in marketing to marketing boards, producers associations and industry.

- Initiate and encourage incoming and outgoing trade missions particularly relating to Japan, Mexico, Thailand, Malaysia, and the United States as well as other countries.

- Direct numerous inquiries (foreign and domestic) to suppliers/ processors of Manitoba grown and processed agricultural commodities.

- The updated Manitoba Food Products Directory will be distributed world wide.

- The Manitoba Agriculture Export Directory will be distributed throughout the year in two languages, English and Japanese.

- Promote Manitoba food products through the retail/wholesale food trade and in trade shows (foreign and domestic), shopping malls, and exhibitions.

- Assist in continuing to provide for the development and printing of commodity brochures.

- Provide limited assistance in the development of new food products and processing methods.

- Expand involvement in foreign and domestic trade shows.

- Increase the number of seminars promoting Manitoba agricultural commodities in international markets.

- Increase activity for new product development and encourage increased processing to enhance export value added.

- Increase participation in outgoing trade missions and expand producer/industry involvement in missions.

- Develop an information base incorporating videos for use in market development activities.

REFERENCE #6 -- MARKETING BRANCH -- 4F

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	60,300	1.00	61,400
Professional/Technical	4.00	201,600	4.00	183,500
Administrative Support	2.00	46,100	2.00	50,800
Total Personnel	7.00	308,000	7.00	295,700
OTHER EXPENDITURES				
Transportation		78,300		78,300
Communication		86,500		77,500
Supplies & Services		65,600		65,600
Capital		7,500		7,500
Other Operating		69,700		69,700
Total Other Expenditures		307,600		298,600
TOTAL EXPENDITURES		**615,600**		**594,300**

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$11,130,000	5.	REGIONAL AGRICULTURAL SERVICES DIVISION ° Provides the field services of the Department through regional and district staff. ° Provides for the administration of agricultural Crown Lands.	$11,309,400	10
				Reference Number
$ 1,694,500		(a) Northwest Region	$ 1,749,400	1.
2,090,900		(b) Southwest Region	2,129,400	2.
2,111,100		(c) Central Region	2,208,000	3.
1,432,500		(d) Eastern Region	1,473,800	4.
1,650,900		(e) Interlake Region	1,690,000	5.
2,150,100		(f) Agricultural Crown Lands	2,058,800	6.
$11,130,000			$11,309,400	

REFERENCE #1 - #5 -- COMBINED FIVE REGIONS -- 5A, 5B, 5C, 5D, AND 5E

Objective

- To assist farmers and their families in improving their incomes and well-being primarily by enhancing their farm management as well as production knowledge and practices.

- To provide 4-H & Youth and Home Economic services to rural communities.

Activity Identification

- Provide front line delivery of departmental programs and services to producers.

- Provide extension education and demonstrations to farmers and rural people in assisting them: to increase farm productivity; improve farm and financial management; to increase living standards; and to conserve and enhance their soil resource base.

- Implement departmental strategies and programs aimed at preserving family farms and enhancing the viability of existing farm enterprises.

- Provide a 4-H program with leadership training and personal development of rural youth.

- Deliver specific programs and policies as directed by the department when such situations arise.

Expected Results

- Provision of extension education and demonstrations in support of: (a) livestock production and marketing; (b) crops production and marketing; (c) farm and family financial management; (d) soil conservation for sustained production; and (e) human resource development including 4-H and home economics.

- Implementation and evaluation of strategies for beef, hogs, crops, forage, farm management, 4-H, home economics, and human resource management.

  Some strategy details are as follows:

  -- The Human Resource Management Strategy calls for: the development and/or expansion of existing networks; an enhanced counselling service; a comprehensive farm and family management program; and home study programs.

-- The Farm Management Strategy emphasizes increased individual and indepth counselling; close liaising with the Mediation Board; assisting farm business groups in each district; providing farm accounting courses and a home study course; and providing clients with computer data generated to assist them in making financial and production decisions.

-- The Beef Strategy focuses on market development, particularly the use of Manitoba brand names as well as an increase in breeding stock exported. The Beef Strategy also strives to improve production efficiency; and improve industry/government communication.

-- The 4-H Strategy includes (a) personal development of youth; (b) improving the quality of the 4-H program through leader development; (c) practical skill development; and (d) increasing the public's awareness of agriculture.

-- The Crops Strategy includes the areas of (a) production research and development; (b) technology transfer; (c) market research; (d) improvement in knowledge of forces outside of Manitoba Agriculture that affect farm income.

° Results of soil conservation activity are expected to (a) reduce soil erosion; (b) stabilize soil organic matter; (c) improve drainage systems; and (d) to improve the management of saline soils.

REFERENCE #1 -- NORTHWEST REGION -- 5A

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	63,800	1.00	65,200
Professional/Technical	20.00	921,300	21.00(1)	979,100
Administrative Support	12.26	358,100	12.26	354,200
Less: Allowance for Staff Turnover	--	(13,400)	--	(13,400)
Total Personnel	33.26	1,329,800	34.26	1,385,100
OTHER EXPENDITURES				
Personnel Services		4,500		4,500
Transportation		130,900		130,900
Communication		66,200		65,800
Supplies & Services		88,500		88,500
Capital		11,800		11,800
Other Operating		62,800		62,800
Total Other Expenditures		364,700		364,300
TOTAL EXPENDITURES		**1,694,500**		**1,749,400**

(1) Internal reprioritization within the Department for the Soil Conservation Program.

REFERENCE #2 -- SOUTHWEST REGION -- 5B

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	63,800	1.00	65,200
Professional/Technical	28.43	1,309,900	28.43	1,295,900
Administrative Support	15.00	386,000	15.00	437,800
Less: Allowance for Staff Turnover	--	(21,500)	--	(21,500)
Total Personnel	44.43	1,738,200	44.43	1,777,400
OTHER EXPENDITURES				
Personnel Services		19,300		8,000
Transportation		140,000		144,000
Communication		62,900		79,000
Supplies & Services		57,000		50,000
Capital		11,000		11,000
Other Operating		62,500		60,000
Total Other Expenditures		352,700		352,000
TOTAL EXPENDITURES		**2,090,900**		**2,129,400**

REFERENCE #3 -- CENTRAL REGION -- 5C

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	63,800	1.00	65,200
Professional/Technical	28.41	1,282,300	29.41(1)	1,349,900
Administrative Support	16.00	424,500	16.00	453,000
Less: Allowance for Staff Turnover	--	(17,400)	--	(17,400)
Total Personnel	45.41	1,753,200	46.41	1,850,700
OTHER EXPENDITURES				
Personnel Services		17,500		4,000
Transportation		132,000		128,000
Communication		77,000		88,000
Supplies & Services		68,000		74,000
Capital		2,500		5,500
Other Operating		60,900		57,800
Total Other Expenditures		357,900		357,300
TOTAL EXPENDITURES		**2,111,100**		**2,208,000**

(1) Internal reprioritization from within the Department for the Soil Conservation Program.

REFERENCE #4 -- EASTERN REGION -- 5D

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	63,800	1.00	65,200
Professional/Technical	19.00	867,500	20.00(1)	911,900
Administrative Support	8.26	251,800	8.26	247,700
Less: Allowance for Staff Turnover	--	(11,100)	--	(11,100)
Total Personnel	28.26	1,172,000	29.26	1,213,700
OTHER EXPENDITURES				
Personnel Services		8,000		6,000
Transportation		98,800		86,800
Communication		54,700		62,300
Supplies & Services		58,000		66,000
Capital		7,000		5,000
Other Operating		34,000		34,000
Total Other Expenditures		260,500		260,100
TOTAL EXPENDITURES		**1,432,500**		**1,473,800**

(1) Internal reprioritization from within the Department for the Soil Conservation Program.

REFERENCE #5 -- INTERLAKE REGION -- 5E

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	63,800	1.00	65,200
Professional/Technical	22.03	977,900	23.03(1)	1,001,900
Administrative Support	11.00	308,300	11.00	323,100
Less: Allowance for Staff Turnover	--	(11,500)	--	(11,500)
Total Personnel	34.03	1,338,500	35.03	1,378,700
OTHER EXPENDITURES				
Personnel Services		19,000		6,000
Transportation		105,000		105,000
Communication		67,900		70,300
Supplies & Services		64,500		64,500
Capital		11,000		18,500
Other Operating		45,000		47,000
Total Other Expenditures		312,400		311,300
TOTAL EXPENDITURES		**1,650,900**		**1,690,000**

(1) Internal reprioritization from within the Department for the Soil Conservation Program.

REFERENCE #6 -- AGRICULTURAL CROWN LANDS BRANCH -- 5F

Objective

- To effectively administer the disposition of Crown land identified for agricultural production and to improve productivity of these lands through improved management techniques.

Activity Identification

- Administer long-term forage and cropping leases of Crown land classified for agricultural use.
- Represent the agricultural viewpoint in the assessment of Crown land for multi-resource use.
- Classify land for the Crown Land Sale Program.
- Cooperate with Prairie Farm Rehabilitation Administration in the operation of community pastures on agricultural Crown land.
- Administer a Range Land Improvement Program to assist lessees improve the productivity of suitable Crown land.

Expected Results

- Administer approximately 2,600 long-term forage leases involving 1.6 million acres and 240 cash rentals involving 60,000 acres.
- Cooperate with Manitoba Natural Resources in the classification of Crown land for multi-resource utilization.
- Improved productivity through increased acreage under improved management.
- Approximately 40,000 head of cattle are expected to use 24 community pastures during the summer grazing season.

REFERENCE #6 -- AGRICULTURAL CROWN LANDS -- 5F

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	63,800	1.00	65,200
Professional/Technical	22.15	748,300	22.15	775,600
Administrative Support	18.21	538,900	18.21	558,100
Less: Allowance for Staff Turnover	--	(18,200)	--	(18,200)
Total Personnel	41.36	1,332,800	41.36	1,380,700
OTHER EXPENDITURES				
Personnel Services		14,000		14,000
Transportation		180,000		190,000
Communication		39,500		68,800
Supplies & Services		95,000		95,000
Capital		362,000		183,500
Other Operating		126,800		126,800
Total Other Expenditures		817,300		678,100 (1)
TOTAL EXPENDITURES		**2,150,100**		**2,058,800**

(1) The majority of the decrease is the result of phasing down the Crown Land Improvement Program.

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$2,973,300	6.	POLICY AND ECONOMICS DIVISION	$2,889,100	11

- Conducts research and analysis and advises on policy and program development for the agriculture industry in Manitoba.
- Provides funding for University of Manitoba research projects and the administration of boards and commissions.

			Reference Number
$ 110,800	(a)	Administration	$ 114,500	1.
796,200	(b)	Economics Branch	761,600	2.
210,400	(c)	Manitoba Natural Products Marketing Council	204,200	3.
29,900	(d)	Milk Prices Review Commission	29,900	4.
180,700	(e)	Man. Farm Lands Ownership Board	137,800	5.
875,500	(f)	Agricultural Research	875,500	6.
754,800	(g)	Manitoba Farm Mediation Board	750,600	7.
15,000	(h)	Certification Agency	15,000	8.
$2,973,300			$2,889,100	

REFERENCE #1 -- ADMINISTRATION -- 6A

Objective

- To manage the financial resources and personnel of the Policy & Economics Division and ensure the effective implementation of the division's programs and activities.

Activity Identification

- Provide agricultural statistical, marketing and production information to farmers, agricultural industry and staff.
- Provide staff support to the Manitoba Natural Products Marketing Council in the administration of The Manitoba Natural Products Marketing Act.
- Provide for the administration of The Milk Prices Review Act.
- Administer and implement The Farm Lands Ownership Act provisions aimed at preserving farm land resources for use by existing and future generations of Manitoba residents.
- Provide financial support to the University of Manitoba for conducting agricultural research projects to enhance the productivity and growth of Manitoba's agricultural sector.
- Provide administrative support required for the operation of The Family Farm Protection Act and The Agricultural Producers' Organization Funding Act.

Expected Results

- Expected results for the administration of the Policy & Economics Division are identified under 6B, 6C, 6D, 6E, 6F, 6G, and 6H of this document.

REFERENCE #1 -- ADMINISTRATION -- 6A

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	66,900	1.00	68,500
Administrative Support	1.00	28,000	1.00	30,100
Total Personnel	2.00	94,900	2.00	98,600
OTHER EXPENDITURES				
Capital		--		1,200
Transportation		6,700		6,800
Communication		2,800		3,300
Supplies & Services		2,600		1,600
Other Operating		3,800		3,000
Total Other Expenditures		15,900		15,900
TOTAL EXPENDITURES		**110,800**		**114,500**

REFERENCE #2 -- ECONOMICS BRANCH -- 6B

Objective

- To provide agricultural statistical, marketing and production information to farmers, agricultural industry and staff.
- To provide coordination of long-term policy and program development within the department.

Activity Identification

- Provide the department with professional and technical support for economic analysis of federal and provincial policies and programs.
- Provide the department and the public with agricultural statistics and market information.
- Advise the department on the Manitoba economic impact of federal and provincial policies.
- Analyze domestic and international markets.

Expected Results

- Provide the department with background support data regarding agricultural income stabilization plans.
- Provide the department with economic studies as required (emphasis over next several years will be on farm income, farm financing and trade subjects).
- Provide a data base for production and market planning.
- Prepare an annual Manitoba Agricultural Review.
- Prepare the data base for the annual Manitoba Agriculture Yearbook.
- Prepare about 24 weekly summer crop reports and 5 monthly agricultural conditions reports.
- Prepare numerous statistical fact sheets related to farm net income, farm capital, debts and bankruptcy, farm wages, price indices, land values, crop production estimates, and special crop surveys.
- Provide the department with cost/benefit analysis of various soil and water development projects.
- Provide department input on various soil and water subjects.

REFERENCE #2 -- ECONOMICS BRANCH -- 6B

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	56,100	1.00	59,600
Professional/Technical	11.00	511,600	11.00	469,500
Administrative Support	4.00	103,300	4.00	109,600
Total Personnel	16.00	671,000	16.00	638,700
OTHER EXPENDITURES				
Transportation		7,000		10,000
Communication		40,700		44,400
Supplies & Services		48,300		43,300
Capital		10,200		6,200
Other Operating		19,000		19,000
Total Other Expenditures		125,200		122,900
TOTAL EXPENDITURES		**796,200**		**761,600**

REFERENCE #3 -- MANITOBA NATURAL PRODUCTS MARKETING COUNCIL -- 6C

Objective

- To provide staff support to the Manitoba Natural Products Marketing Council in the administration of The Manitoba Natural Products Marketing Act.

Activity Identification

- Ensure the effective control, regulation and promotion of agricultural products designated within the marketing plans of producer boards and marketing commissions.

- Serve as an appeal body for persons affected by the decisions of the boards and commissions.

Expected Results

- Supervision of the following marketing boards and commissions:

  -- The Manitoba Beef Commission
  -- The Manitoba Broiler Hatching Egg Commission
  -- The Manitoba Chicken Broiler Producers' Marketing Board
  -- The Manitoba Egg Producers' Marketing Board
  -- The Manitoba Hog Producers' Marketing Board
  -- The Manitoba Honey Marketing Board
  -- The Manitoba Milk Producers' Marketing Board
  -- The Manitoba Turkey Producers' Marketing Board
  -- The Manitoba Vegetable Producers' Marketing Board

- Holding of appeal hearings for those individuals affected by a decision or order of the boards or commissions.

- Providing the Minister with advice regarding the operation of various marketing plans.

REFERENCE #3 -- MARKETING COUNCIL -- 6C

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	60,300	1.00	61,400
Professional/Technical	2.00	81,600	2.00	75,300
Administrative Support	1.00	28,300	1.00	27,300
Total Personnel	4.00	170,200	4.00	164,000
OTHER EXPENDITURES				
Personnel Services		16,000		14,000
Transportation		12,000		14,000
Communication		3,400		3,700
Supplies & Services		3,700		3,400
Capital		--		--
Other Operating		5,100		5,100
Total Other Expenditures		40,200		40,200
TOTAL EXPENDITURES		**210,400**		**204,200**

REFERENCE #4 -- MILK PRICES REVIEW COMMISSION -- 6D

Objective

- To provide administrative support to perform the duties and responsibilities as defined in The Milk Prices Review Act.

Activity Identification

- Provide an authority to establish and enforce milk prices at the producer, wholesale and retail level.
- Provide monitoring of the cost of production formula for fluid milk.

Expected Results

- Establish fluid milk prices to the producer primarily based on results of the cost of production formula.
- Establish maximum retail price controls for fluid milk to the consumer.
- Establish maximum wholesale price of fluid milk paid by retailers to processors.
- It is anticipated that the commission will conduct four reviews regarding the maximum wholesale and retail price of fluid milk (based on an established price formula).

REFERENCE #4 -- MILK PRICES REVIEW COMMISSION -- 6D

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		29,900		29,900

REFERENCE #5 -- MANITOBA FARM LANDS OWNERSHIP BOARD -- 6E

Objective

- To administer and implement The Farm Lands Ownership Act provisions aimed at preserving farm land resources for use by existing and future generations of Manitoba residents.

Activity Identification

- Compile and plot trends on agricultural land sales.
- Implement rules of procedures, developed in consultation with major farm organizations, intended to assist individuals and corporations when applying for exemptions from the Act's provisions.
- Facilitate Board meetings to hear applications for exemption.

Expected Results

- To maintain the availability of farmland for resident farmers and their families.

REFERENCE #5 -- MANITOBA FARM LANDS OWNERSHIP BOARD -- 6E

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	40,100	1.00	35,300
Professional/Technical	1.00	42,200	--(1)	--
Administrative Support	2.00	64,700	2.00	68,800
Total Personnel	4.00	147,000	3.00	104,100
OTHER EXPENDITURES				
Personnel Services		6,500		6,500
Transportation		11,000		11,000
Communication		2,900		2,900
Supplies & Services		4,900		4,900
Other Operating		8,400		8,400
Total Other Expenditures		33,700		33,700
TOTAL EXPENDITURES		**180,700**		**137,800**

(1) Internal reprioritization for the Soil Conservation program in the regions.

REFERENCE #6 -- AGRICULTURAL RESEARCH -- 6F

University of Manitoba -- Grant

Objective

- To provide financial support to the University of Manitoba for conducting agricultural research projects aimed at enhancing the productivity and growth of Manitoba's agricultural sector.

Activity Identification

- The department, through a general agreement with the University of Manitoba, financially supports the Glenlea Research Station operation and specific research projects conducted by the Faculty of Agriculture.

Expected Results

- Some priority areas for research are:

  -- Farm Management

  - Farm income stabilization.
  - Farm management options for crop production.

  -- Animal Science

  - Improved forage production and utilization.
  - Nutritional enhancement of livestock feed.

  -- Entomology

  - Research related to combatting various "pests" adversely affecting certain crops.

  -- Engineering

  - Safe, accurate and economical application of farm chemicals.
  - Drying and storage methods for various crops.

  -- Plant, Food and Soil Science

  - Combatting various weeds which negatively affect crops.
  - Horticultural storage research.
  - Development of further varieties/hybrids for canola and wheat.
  - Seed quality improvement.
  - Reduce soil degradation and maintain soil productivity.

REFERENCE #6 -- AGRICULTURAL RESEARCH GRANT -- 6F

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		875,500		875,500

REFERENCE #7 -- MANITOBA FARM MEDIATION BOARD -- 6G

Objective

- To provide the administrative support required for the operational aspects of the Family Farm Protection Act.

Activity Identification

- Through the Family Farm Protection Act assist farmers in protecting and sustaining their farming operations during the current difficult economic times.

Expected Results

- The Manitoba Farm Mediation Board will continue to receive applications both from lenders and farmers for assistance in reducing the farmer's financial difficulty.
- Funding will be provided through MACC to relieve the debt burden of certain producers who in cooperation with lending institutions agree on viable option plans.
- The Manitoba Farm Mediation Board and the Courts will continue to review impending foreclosures and recommend alternative solutions.
- It is anticipated that the Board will hold 22 general meetings to discuss and make recommendations on cases before the Board.
- It is estimated that Board members will chair some 600 hearings involving 170 cases presently before the Board and an anticipated 325 new applications.

REFERENCE #7 -- MANITOBA FARM MEDIATION BOARD -- 6G

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	56,800	1.00	61,400
Professional/Technical	3.00	148,300	3.00	135,700
Administrative Support	2.00	48,600	2.00	52,600
Total Personnel	6.00	253,700	6.00	249,700
OTHER EXPENDITURES				
Personnel Services		282,200		305,600
Transportation		75,300		80,200
Communication		19,100		20,000
Supplies & Services		35,600		15,000
Capital		3,500		5,000
Other Operating		85,400		75,100
Total Other Expenditures		501,100		500,900
TOTAL EXPENDITURES		754,800		750,600

REFERENCE #8 -- CERTIFICATION AGENCY -- 6H

Objective

- To provide staff support to the Agricultural Producers' Organization Certification Agency in the administration of The Agricultural Producers' Organization Funding Act.

Activity Identification

- Certify one general farm policy organization, authorized to fund its activities through membership fees deducted from producer marketings of agricultural products.
- Designate commodity organizations, subject to producer referendums, authorized to fund their activities through membership fees deducted from producer marketings of agricultural products.

Expected Results

- Conduct referendums among producers to determine whether commodity organizations should be designated under the Act.
- Recommend regulations on behalf of the designated commodity organizations.
- Appoint inspectors for the purpose of enforcing the Act and the regulations.
- Expected to certify one general farm policy organization and to conduct from one to three producer referendums.

REFERENCE #8 -- CERTIFICATION AGENCY -- 6H

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
OTHER EXPENDITURES				
Personnel Services		4,000		4,000
Transportation		1,000		1,000
Communication		5,000		5,000
Supplies & Services		5,000		5,000
Total Other Expenditures		15,000		15,000
TOTAL EXPENDITURES		15,000		15,000

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$2,115,000	7.	FEDERAL-PROVINCIAL AGREEMENTS	$1,728,000	12
		° Provides for the implementation of the Federal-Provincial Agri-Food Agreement and the Soil Conservation Agreement.		
				Reference Number
$1,643,800		(a) Agri-Food Agreement	$1,000,000	1.
1,000,000		(b) Soil Conservation Agreement	$1,160,000	2.
$2,643,800			$2,160,000	
(528,800)		Held in Can./Man. Enabling Vote	(432,000)	
$2,115,000		Total Agriculture	$1,728,000	

REFERENCE #1 -- AGRI-FOOD AGREEMENT -- 7A

Objective

- To administer the Agri-Food Agreement through the Agreement Management Committee, in conjunction with coordination efforts of the department's Federal-Provincial Coordinator and support of other staff.

Activity Identification

- Coordinate and assist in the development and approval of projects.
- Provide summary descriptions of projects.
- Provide financial control, contract coordination, monitoring, and evaluation of projects.
- Coordinate Agreement communications efforts.

Expected Results

- It is expected that projects will be conducted to aid:
  - -- crop production technology transfer;
  - -- crops adaptation and evaluation;
  - -- livestock and forage production technology transfer;
  - -- new products development and market infrastructure;
  - -- soil management research; and
  - -- farm management extension education as well as farm decision-making aids.

REFERENCE #1 -- AGRI-FOOD AGREEMENT -- 7A

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Agri-Food Agreement	$1,643,800	$1,000,000(1)
Held in Enabling Vote	(328,800)	(200,000)
TOTAL AGRICULTURE	**$1,315,000**	**$ 800,000**

(1) Reduction is the result of the agreement terminating December 31, 1990.

REFERENCE #2 -- SOIL CONSERVATION AGREEMENT -- 7B

Objective

- To reduce soil degradation by application of on-farm soil conservation practices that are encouraged by federal/provincial cost-shared incentives.

Activity Identification

- Manitoba Agriculture staff will act in a technical and support capacity to local organizations and farmers who participate in these programs.
- The Soil Conservation Agreement sets out programs from which all Manitoba farmers, whose soils are subject to degradation may select activities with advice from government staff, that will address soil conservation issues on their land.
- Farmers who wish to receive these financial incentives will be required to develop technically sound on-farm plans for their conservation practices. Local organizations under agreements with the federal and provincial governments will approve individual farmer applications and provide for delivery of incentives.

Expected Results

- This agreement is expected to provide programs that will encourage on-farm practices to reduce soil degradation across Manitoba. These programs will help maintain the quality of farm soils in Manitoba and reduce the impact of soil degradation on the environment.
- It is expected that 45 locally based organizations will become active across Manitoba under this agreement. A number of organizations established under previous agreements will continue, while many new groups will be established.
- It is expected that funds made available under this program will stimulate conservation funds from other sources to become available to local organizations.

NOTE: Other provinces have signed similar agreements with the federal government.

REFERENCE #1 -- SOIL CONSERVATION AGREEMENT -- 7B

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Soil Conservation Agreement	$1,000,000	$1,160,000(1)
Held in Enabling Vote	(200,000)	(232,000)
TOTAL AGRICULTURE	**$ 800,000**	**$ 928,000**

(1) New program initiated in 1989-90. Increased implementation expected during 1990-91 to meet Federal/Provincial Soil Conservation Agreement.

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$10,776,800	8.	INCOME INSURANCE AND SUPPORT PROGRAM	$11,317,800	13
		▫ Provides funding for several commodity income stabilization plans.		
				Reference Number
$ 700,100		(a) Administration	$ 623,300	1.
1,080,800		(b) Beef Stabilization Plan	--	2.
2,562,000		(c) Tripartite Cattle Stabilization Plan	1,664,000	3.
5,580,300		(d) Tripartite Hog Stabilization Plan	6,401,700	4.
364,000		(e) Tripartite Sugar Beet Stabilization Plan	473,600	5.
306,000		(f) Tripartite Bean Stabilization Plan	344,800	6.
15,600		(g) Tripartite Lamb Stabilization Plan	15,500	7.
168,000		(h) Tripartite Honey Stabilization Plan	204,500	8.
--		(j) Tripartite Onion Stabilization Plan	21,200	9.
--		(k) Livestock Development	1,569,200	10.
$10,776,800			$11,317,800	

REFERENCE #1 -- ADMINISTRATION -- 8A

Objective

- To administer various income insurance funds aimed at providing income stability for participating producers.

Activity Identification

- Administer the National Tripartite Stabilization Program for Manitoba.
- Ensure producer compliance to maintain the program's integrity.

Expected Results

- Efficient and effective administration is expected within the operation of the:

  -- Tripartite Cattle Stabilization Plan;
  -- Tripartite Hog Stabilization Plan;
  -- Tripartite Sugar Beet Stabilization Plan;
  -- Tripartite Bean Stabilization Plan;
  -- Tripartite Lamb Stabilization Plan;
  -- Tripartite Honey Stabilization Plan;
  -- Tripartite Onion Stabilization Plan.

REFERENCE #1 -- ADMINISTRATION -- 8A

	ADJUSTED VOTE 1989-90		YEAR ENDING MAR. 31, 1991	
	SY	$	SY	$
Total Personnel	10.00	$310,800	10.00	$285,200
Total Other Expenditures		389,300		$338,100
TOTAL EXPENDITURES		**$700,100**		**$623,300**

REFERENCE #2 -- BEEF STABILIZATION PLAN -- 8B

Objective

- To provide income stability for participating cattle producers through a provincial/producer funded voluntary ongoing insurance program.

Activity Identification

- The income stabilization component of the plan was replaced by the Tripartite Cattle Stabilization Agreement which became effective in Manitoba for feeder and slaughter cattle in October, 1988 and for cow-calf operations in January, 1989. The marketing desk component of the plan was to be evaluated regarding its continuance.

- Processing the collection of monies from producer accounts receivable is the primary remaining activity of the Manitoba Beef Commission.

Expected Results

- Collect monies owing from producer accounts receivable (the collection of revenues from these accounts is the last component of this program which is targeted for phase out by December 31, 1990).

- Collection follow-up will be administered by Administrative and Accounting Services beyond December 31, 1990.

REFERENCE #2 -- BEEF STABILIZATION PLAN -- 8B

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Grants/Transfer Payments	$1,080,800	$ --
TOTAL EXPENDITURES	**$1,080,800**	$ --(1)

(1) The net reduction of $1,080,800 is attributable to the phasing down of the plan.

REFERENCE #3 -- TRIPARTITE CATTLE STABILIZATION -- 8C

Objective

- To provide stabilization payments to participating cattle producers through a voluntary seven year insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers across Canada pay the same premium and receive the same level of support per animal enrolled.
- Provide the Minister with economic analysis relative to cattle stabilization.

Expected Results

- The feeder and slaughter cattle plans, effective in Manitoba on October 1, 1988, and the cow-calf plan, effective on January 1, 1989, provide price support to producers.
- The plan provides cattle producers with stop-loss support during low price periods.
- Provincial premium contributions for the 1990-91 fiscal year are estimated at $1.7 million.
- It is expected that Manitoba producers participating in this tripartite plan will be better able to compete with producers from other provinces in terms of purchasing feeder cattle. Accordingly, it is expected that the number of calves retained and fed in this province will increase.

REFERENCE #3 -- TRIPARTITE CATTLE STABILIZATION -- 8C

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Grants/Transfer Payments	$2,562,000	$1,664,000
TOTAL EXPENDITURES	**$2,562,000**	**$1,664,000**(1)

(1) Premiums (decrease of $898.0) are based on number of cattle enrolled in the plan x premium rate. Reduction is the result of a decline in cattle enrolled.

REFERENCE #4 -- TRIPARTITE HOG STABILIZATION -- 8D

Objective

- To provide stabilization payments to participating hog producers through a voluntary ten year insurance program.

Activity Identification

- Administer the plan with the assistance of the Manitoba Hog Producers' Marketing Board.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are borne by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan receive the same level of support per unit of marketed production.
- Provide the Minister with economic analysis related to hog stabilization.

Expected Results

- The Tripartite Hog Plan initiated in 1986, forms the basis of price support for hog producers.
- Provincial premium contributions for the 1990-91 fiscal year are estimated at $6.4 million.
- The plan provides hog producers with stop-loss support payments during low price periods.

REFERENCE #4 -- TRIPARTITE HOG STABILIZATION -- 8D

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Grants/Transfer Payments	$5,580,300	$6,401,700
TOTAL EXPENDITURES	**$5,580,300**	**$6,401,700**(1)

(1) Premiums (increase of $821.4) are based on expected "stabilized" head ($1,803,200) x premium rate (between $3.50 and $3.70/hog). Both stabilized hog numbers and premium rates are expected to be higher than the previous year.

REFERENCE #5 -- TRIPARTITE SUGAR BEET STABILIZATION -- 8E

Objective

- To provide stabilization payments to participating sugar beet producers through a voluntary ten year insurance program.

Activity Identification

- Administer the plan with the assistance of the Manitoba Sugar Company.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same payout per standard tonne of sugar beets marketed.
- Provide the Minister with economic analysis related to sugar beet stabilization.

Expected Results

- The Tripartite Sugar Beet Plan started with the 1987 crop and provides price support to sugar beet producers.
- Provincial premium contributions for the 1990-91 fiscal year are estimated at $473,600.
- The plan provides sugar beet producers with stop-loss support payments during low price periods.

REFERENCE #5 -- TRIPARTITE SUGAR BEET STABILIZATION -- 8E

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Grants/Transfer Payments	$364,000	$473,600
TOTAL EXPENDITURES	**$364,000**	**$473,600**(1)

(1) Premiums (increase of $109,600) are based on production (approximately 355,000 standard tonnes) x premium rate. The premium rate has increased from $1.06 to $1.34 resulting in increased funding requirements.

REFERENCE #6 -- TRIPARTITE BEAN STABILIZATION -- 8F

Objective

- To provide stabilization payments to participating dry edible bean producers through a voluntary ten year insurance program.

Activity Identification

- Administer the plan with the assistance of bean dealers operating in Manitoba.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same level of support per tonne of marketed production.
- Provide the Minister with economic analysis relative to the dry edible bean stabilization.

Expected Results

- The Tripartite Bean Stabilization Plan started with the 1987 crop and provides the basis for price support to dry edible bean producers.
- Provincial premium contributions for the 1990-91 fiscal year are estimated at $344,800.
- The plan provides bean producers with stop-loss support during low price periods.

REFERENCE #6 -- TRIPARTITE BEAN STABILIZATION -- 8F

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Grants/Transfer Payments	$306,000	$344,800
TOTAL EXPENDITURES	**$306,000**	**$344,800**(1)

(1) Premiums (increase of $38,800) are based on production (approximately 22.8 tonnes) x premium rate. Production as well as premium rate has increased over 1989-90.

REFERENCE #7 -- TRIPARTITE LAMB STABILIZATION -- 8G

Objective

- To provide stabilization payments to participating lamb producers through a voluntary seven year insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are borne by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan receive the same level of support per unit of marketed production.
- Provide the Minister with economic analysis related to lamb stabilization.

Expected Results

- The Tripartite Lamb Plan, effective in Manitoba as of March 1, 1989, forms the basis of price support for lamb producers.
- Provincial premium contributions for the 1990-91 fiscal year are estimated at $15,500.
- The plan provides lamb producers with stop-loss support payments during low price periods.

REFERENCE #7 -- TRIPARTITE LAMB STABILIZATION -- 8G

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Grants/Transfer Payments	$15,600	$15,500
TOTAL EXPENDITURES	**$15,600**	**$15,500**(1)

(1) Premiums (decrease of $100) are based on number of lambs marketed (approximately 10,800) x premium rate ($1.40).

REFERENCE #8 -- TRIPARTITE HONEY STABILIZATION -- 8H

Objective

- To provide stabilization payments to participating honey producers through a voluntary insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same payout per pound of honey marketed.
- Provide the Minister with economic analysis related to honey stabilization.

Expected Results

- The Tripartite Honey Plan, effective June 1, 1988, provides price support to honey producers.
- Provincial premium contributions for the 1990-91 fiscal year are estimated at $204,500.
- The plan provides honey producers with stop-loss support payments during low price periods.

REFERENCE #8 -- TRIPARTITE HONEY STABILIZATION -- 8H

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Grants/Transfer Payments	$168,000	$204,500
TOTAL EXPENDITURES	**$168,000**	**$204,500**(1)

(1) Premiums (increase of $36,500) are based on production (approximately 14 million pounds) x premium rate.

REFERENCE #9 -- TRIPARTITE ONION STABILIZATION -- 8J

Objective

- To provide stabilization payments to participating onion producers through a voluntary insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same payout per 50 pound bag of onions marketed.
- Provide the Minister with economic analysis related to onion stabilization.

Expected Results

- The Tripartite Onion Plan, effective August 1, 1989, provides price support to onion producers.
- Provincial premium contributions for the 1990-91 fiscal year are estimated at $21,200.
- The plan provides onion producers with stop-loss support payments during low price periods.

REFERENCE #9 -- TRIPARTITE ONION STABILIZATION -- 8J

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Grants/Transfer Payments	$ --	$21,200
TOTAL EXPENDITURES	$ --	$21,200(1)

(1) Premiums for the new tripartite plan are based on production (141,056 -- 50 lb. bags) x premium rate (15 cents per bag).

REFERENCE #10 -- LIVESTOCK DEVELOPMENT PROGRAM -- 8K

Objective

- To provide an economic incentive to assist the province's livestock feeding and packing industries.

Activity Identification

- Administer the plan.
- Provide funding through per head payments on slaughter animals.
- Provide the Minister with economic analysis relative to livestock feeding in the province.

Expected Results

- The plan, effective October 1, 1989, provides livestock producers with a subsidy that approximately matches Crow offset subsidies in Alberta and Saskatchewan.
- Payouts are expected to total $1.3 million for the 1990-91 fiscal year.
- It is expected that Manitoba producers participating in this plan will be better able to compete with producers from other provinces regarding the purchase of feeder cattle. Accordingly, it is expected that the number of calves retained and fed in this province will increase.

REFERENCE #10 -- LIVESTOCK DEVELOPMENT PROGRAM -- 8K

	ADJUSTED VOTE 1989-90	YEAR ENDING MAR. 31, 1991
Grants/Transfer Payments		
Administration	$ --	$ 261,100
Premium	--	1,308,100
TOTAL EXPENDITURES	$ --	$1,569,200(1)

(1) Payments for the new Livestock Development program are based on production (cattle 89,448/lambs 12,036) x premium rate (cattle $14.40/lambs $1.67).

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$7,290,700	9.	DRUGS AND SEMEN PURCHASES	$7,290,700	14

° Provides funding for the purchase of veterinary drugs and artificial insemination (A.I.) semen for subsequent resale for purposes of improving livestock productivity.

	1989-90	1990-91
Drugs	$6,415,400	$6,415,400
Semen	875,300	875,300
Total	$7,290,700	$7,290,700

Drug Centre

-- The Drug Centre serves all veterinarians registered and practising in Manitoba.

-- The centre provides an opportunity to maintain viable rural practices and ensure sound veterinary advice regarding the use of livestock drugs.

Semen Centre

-- The Artificial Insemination Centre serves to maximize the utilization of A.I. to improve Manitoba livestock; ensure ready access to the best bulls in all breeds and from reliable sources; and ensures a competent corps of A.I. technicians located to serve livestock in each part of the province.

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$1,250,000	10.	EMERGENCY INTEREST RATE RELIEF PROGRAM ° Provides funds for payment of interest on outstanding loan monies from the Department of Finance, bad debts, and administrative costs associated with operating the program.	$1,500,000(1)	15

(1) Increase is the result of a greater provision for the Allowance for Doubtful Accounts.

ADJUSTED VOTE 1989-90	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/91	RESOLUTION NO.
$ --	11.	MANITOBA INTEREST RATE ASSISTANCE PROGRAM	$23,360,000(1)	16

- Provides funds for the purpose of reducing interest rates on eligible farmers' operating loans.

(1) One year program implemented only in the 1990-91 fiscal year. Interest subsidy available on a maximum loan of $40 per declared acre for June 1 to January 31, 1991 at 7% below regular interest rates.

REFERENCE #1 -- MANITOBA INTEREST RATE ASSISTANCE PROGRAM -- 11

Objective

- To assist Manitoba farmers by reducing their interest rates on operating loans for the 1990 crop year.

Activity Identification

- The program enables qualifying farmers to become eligible to receive operating loans (up to a maximum of $40 per declared acre) at seven percent below regular interest rates for the 8-month period between June 1, 1990 and January 31, 1991.

- Eligibility for this interest subsidy is determined by total cultivated acres declared in the Canadian Wheat Board Permit Book -- or for those producers without permit books, by special application.

- Producers with existing loans, including guaranteed operating loans, are eligible for this interest subsidy.

- The program will offset the cost of borrowing from banks, credit unions or caisses populaires. The financial institution determines loan eligibility and repayment arrangements.

Expected Results

- With the cooperation and assistance of lending institutions to provide up-to-date and accurate information to interested producers during the program period.

- To assist eligible producers reduce their operating costs through a short-term decrease in their operating loan interest rates.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF AGRICULTURE
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

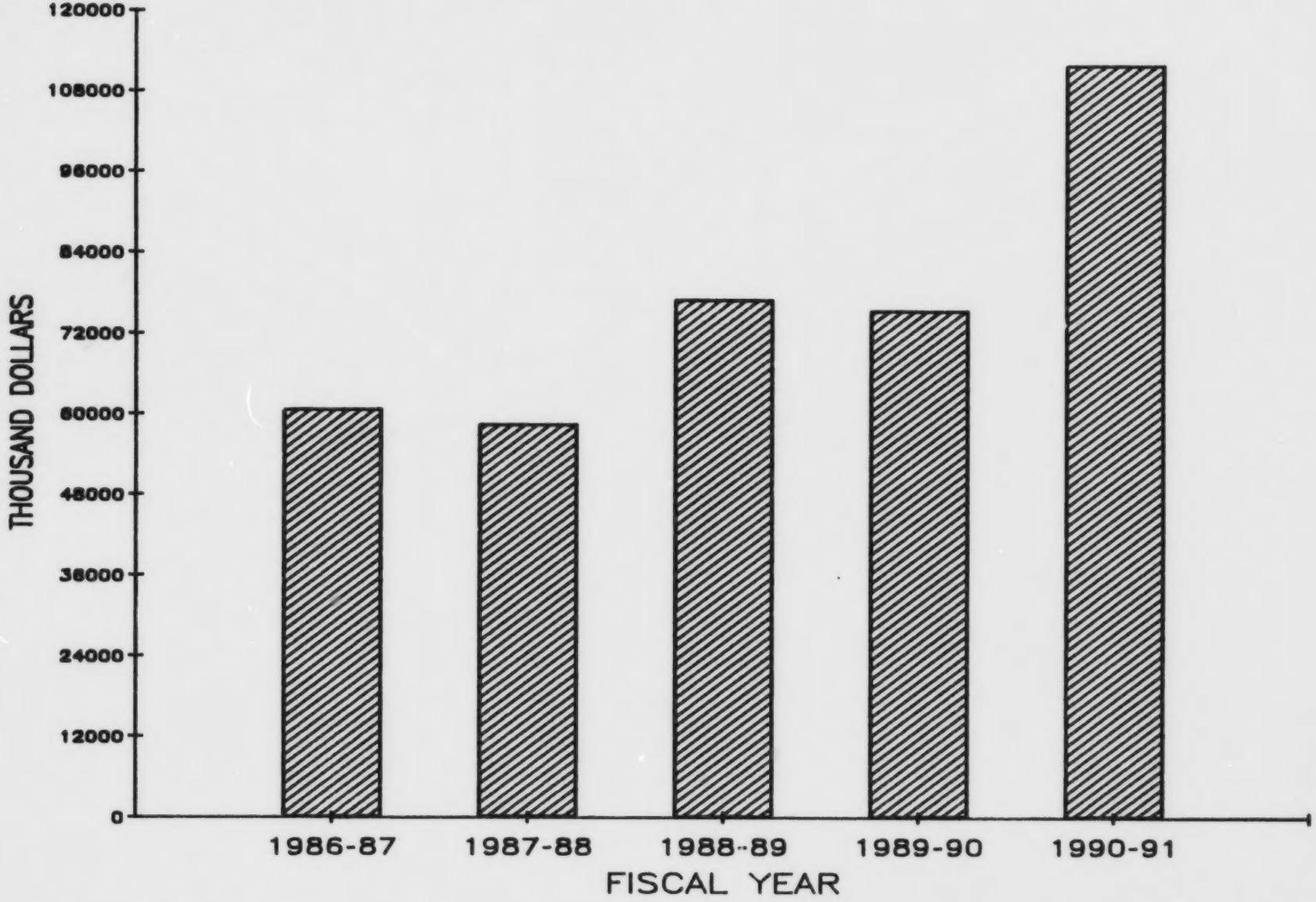
"DIVISION"	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1986-87		1987-88		1988-89		1989-90		1990-91	
	SY[1]	$	SY[1]	$	SY[1]	$	SY	$	SY	$
Administration and Finance	58.20	2,459.0	62.20	2,943.6	58.20	2,714.5	64.20	3,965.5	64.20	2,988.1
Man. Crop Insurance Corp.	85.00	5,372.8	80.26	4,467.7	80.26	5,666.6	80.00	6,213.7	80.00	21,904.3
Man. Agricultural Credit Corp.	54.00	7,542.6	55.00	14,974.2	55.00	10,382.2	55.00	16,496.1	55.00	15,310.8
Ag. Development & Marketing	205.10	11,133.5	208.20	11,595.9	203.20	14,420.2	208.20	13,377.7	201.20	12,529.5
Regional Agricultural Services	225.50	9,726.8	225.45	9,976.7	214.45	10,080.2	228.19	11,130.0	232.19	11,309.4
Policy and Economics	23.00	1,940.2	30.00	2,346.7	28.00	2,909.5	32.00	2,973.3	31.00	2,889.1
Federal-Provincial Agreements	--	1,301.5	--	1,373.1	--	1,337.5	--	2,715.0	--	1,728.0*
Income Insurance & Support Program	--	14,144.7	--	2,345.6	--	5,065.9	10.00	10,776.8	10.00	11,317.8
Drug and Semen Purchases	--	6,147.2	--	6,848.5	--	6,287.9	--	7,290.7	--	7,290.7
Emergency Interest Rate Relief	--	1,036.5	--	1,721.9	--	1,350.0	--	1,250.0	--	1,500.0
Man. Interest Rate Assistance	--	--	--	--	--	--	--	--	--	23,360.0
Emergency Drought Relief Program	--	--	--	--	-	16,958.0	--	--	--	--
TOTAL	**651.28**[1]	**60,804.8**	**662.07**[1]	**58,593.9**	**640.07**[1]	**77,172.5**	**678.07**	**75,588.8**	**674.07**	**112,127.7**

*In addition, there is $432.0 included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Agri-Food Agreement and Soil Conservation Agreement.

(1) It should be noted that "actual SY's" represents the number of staff weeks actually utilized accumulated to staff years.

NOTE: (a) During 1990 the Education Tax Reduction Program was revised and transferred to the Department of Education.
(b) During 1990 the Northern Development Agreement terminated; Northern 4-H funding was transferred to the Department of Agriculture.

FIVE YEAR EXPENDITURE HISTORY



APPENDIX 2

FIVE YEAR STAFFING HISTORY